



Missouri Department of Corrections

Budget Request • FY2015

Includes Governor's Recommendation

George A. Lombardi, Director

Book 2 of 3

Division of Adult Institutions

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Missouri Department of Corrections
FY2015 Budget Submission with Governor's Recommendation

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Department of Corrections Form 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,446,847	0.00	17,282,768	0.00	22,934,210	0.00	22,934,210	0.00
WORKING CAPITAL REVOLVING	1,497,501	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	14,944,348	0.00	17,282,768	0.00	22,934,210	0.00	22,934,210	0.00
TOTAL	14,944,348	0.00	17,282,768	0.00	22,934,210	0.00	22,934,210	0.00
GRAND TOTAL	\$14,944,348	0.00	\$17,282,768	0.00	\$22,934,210	0.00	\$22,934,210	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C		
Division	Adult Institutions				
Core -	Institutional Expense and Equipment				
1. CORE FINANCIAL SUMMARY					
FY 2015 Budget Request					
GR Federal Other Total					
PS	0	0	0		
EE	22,934,210	0	0		
PSD	0	0	0		
Total	22,934,210	0	22,934,210		
FTE					
	0.00	0.00	0.00		
<i>Est. Fringe</i>	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
FTE					
	0.00	0.00	0.00		
<i>Est. Fringe</i>	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	None.	Other Funds: None.			
2. CORE DESCRIPTION					
<p>The Department of Corrections must satisfy the constitutional obligation to incarcerate offenders in a manner which ensures their fundamental human rights are not violated. The Department must also satisfy the statutory obligation, per 217.240 RSMo, to ensure offenders are provided adequate food and clothing. In order to fulfill these obligations, the Department must be provided adequate Institutional Expense and Equipment funding to procure the necessary supplies, equipment and services to support an estimated average daily population of 31,624 offenders in FY14.</p>					
<p>The Division of Adult Institutions Expense and Equipment funding supports the following divisional appropriations:</p> <ul style="list-style-type: none"> • Offender Clothing Appropriation – 1367 (offender clothing, shoes, bedding, linens, mattresses, etc.) • Officer Clothing Appropriation – 1356 (custody officer uniforms) • Institutional Community Purchases Appropriation – 1368 (bulk fuel for offender transportation needs, offender toilet paper, fleet fees, postage, other miscellaneous division-wide expenses, etc.) • Institutional Expense and Equipment Appropriation - 9860 (vehicle maintenance and repairs, kitchen and laundry and other equipment repairs, janitorial supplies, paper products, office equipment/maintenance/supplies, grounds maintenance, security equipment - to include security cameras and DVRs, trash services, offender autopsies/funerals, etc.) 					

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
Core -	Institutional Expense and Equipment		

2. CORE DESCRIPTION

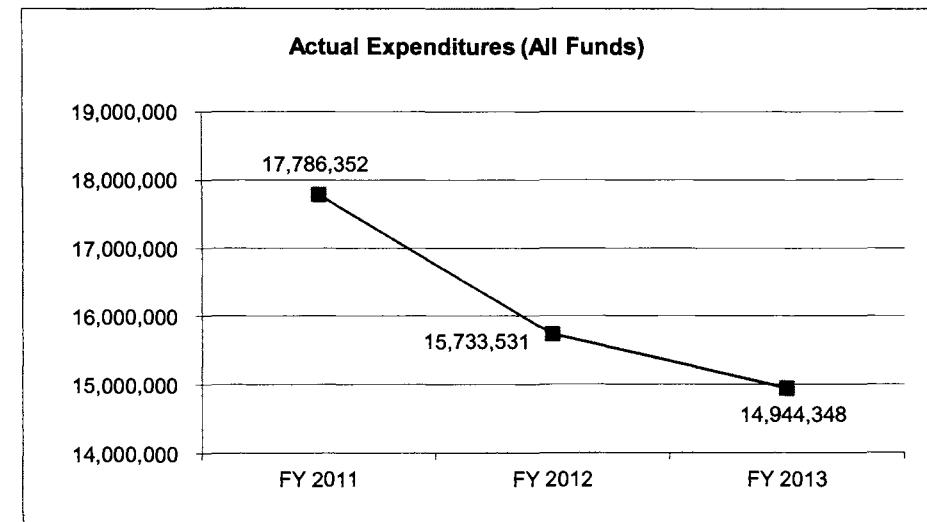
- Vehicle Replacement Appropriation - 1357 (replacement of high-mileage vehicles utilized to transport offenders to/from other institutions, on outcounts, releases, etc.) For several years, prior to FY14, the Division was not appropriated any funding for the replacement of high-mileage/high-repair vehicles. Fortunately in FY14, the department was appropriated \$999,855 for this purpose. While this additional appropriation provided the division some relief, it only allowed for the replacement of 44% of the identified high-mileage/high-repair offender transportation vehicles. These vehicles are used to transport offenders into our communities, resulting in a risk to public safety. In addition, these aging vehicles result in increased repair costs, placing a burden on the institutional expense and equipment appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Food Purchases	Substance Abuse Services
Adult Corrections Institutional Operations	Community Release Centers
Central Transfer Authority/Central Transfer Unit	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	16,571,578	15,289,186	14,948,591	17,282,768
Less Reverted (All Funds)	(6,927)	0	0	N/A
Budget Authority (All Funds)	16,564,651	15,289,186	14,948,591	N/A
Actual Expenditures (All Funds)	<u>17,786,352</u>	<u>15,733,531</u>	<u>14,944,348</u>	N/A
Unexpended (All Funds)	<u>(1,221,701)</u>	<u>(444,345)</u>	<u>4,243</u>	N/A
Unexpended, by Fund:				
General Revenue	(1,230,085)	(619,994)	1,744	N/A
Federal	0	0	0	N/A
Other	8,384	175,649	2,499	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
Core -	Institutional Expense and Equipment		

NOTES:

FY12:

Flexibility was utilized in order to meet year end expenditure obligations. Institutional Operations received \$450,750 from Growth Pool and \$169,884 from Academic Education.

FY11:

Flexibility was utilized in order to meet year end expenditure obligations. Institutional Operations received \$879,381 from Food and \$486,750 from the Growth Pool.

CORE RECONCILIATION DETAIL

STATE

INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	17,282,768	0	0	17,282,768	
	Total	0.00	17,282,768	0	0	17,282,768	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1033 8820	EE	0.00	5,629,607	0	0	5,629,607 Core transfer in E&E funds from OAFMDC for Facility Maintenance and Repairs.
Core Reallocation	110 9860	EE	0.00	21,835	0	0	21,835 Core reallocation of ongoing E&E funds for PREA.
NET DEPARTMENT CHANGES		0.00	5,651,442	0	0	5,651,442	
DEPARTMENT CORE REQUEST							
	EE	0.00	22,934,210	0	0	22,934,210	
	Total	0.00	22,934,210	0	0	22,934,210	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	22,934,210	0	0	22,934,210	
	Total	0.00	22,934,210	0	0	22,934,210	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94559C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Institutional Expense and Equipment	DIVISION:	Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) flexibility within the Division of Adult Institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-1356 (\$82,795)	Approp. EE-1356 \$105,222	Approp. EE-1356 \$105,222
EE-1357 \$0	EE-1357 \$99,986	EE-1357 \$99,986
EE-1367 (\$1,124,500)	EE-1367 \$321,822	EE-1367 \$321,822
EE-1368 \$98,987	EE-1368 \$264,655	EE-1368 \$264,655
EE-9860 \$1,108,308	EE-8820 \$562,961	EE-8820 \$562,961
Total GR Flexibility <hr/> \$0	EE-9860 \$936,592 <hr/> Total GR Flexibility \$2,291,238	EE-9860 \$938,776 <hr/> Total GR Flexibility \$2,293,422

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	132,100	0.00	105,846	0.00	141,355	0.00	141,355	0.00
TRAVEL, OUT-OF-STATE	137,588	0.00	140,793	0.00	140,793	0.00	140,793	0.00
FUEL & UTILITIES	2,516	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	11,131,282	0.00	11,628,650	0.00	16,093,486	0.00	16,093,486	0.00
PROFESSIONAL DEVELOPMENT	24,354	0.00	67,006	0.00	47,877	0.00	47,877	0.00
COMMUNICATION SERV & SUPP	107,385	0.00	75,620	0.00	115,321	0.00	115,321	0.00
PROFESSIONAL SERVICES	649,407	0.00	759,961	0.00	747,758	0.00	747,758	0.00
HOUSEKEEPING & JANITORIAL SERV	895,326	0.00	990,014	0.00	1,005,280	0.00	1,005,280	0.00
M&R SERVICES	499,426	0.00	685,217	0.00	1,415,071	0.00	1,415,071	0.00
COMPUTER EQUIPMENT	11,030	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	351,454	0.00	1,572,251	0.00	1,432,251	0.00	1,432,251	0.00
OFFICE EQUIPMENT	292,261	0.00	245,003	0.00	299,203	0.00	299,203	0.00
OTHER EQUIPMENT	652,856	0.00	886,184	0.00	1,145,448	0.00	1,145,448	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,682	0.00	216,682	0.00	216,682	0.00
BUILDING LEASE PAYMENTS	1,700	0.00	6,140	0.00	6,140	0.00	6,140	0.00
EQUIPMENT RENTALS & LEASES	14,525	0.00	59,750	0.00	64,894	0.00	64,894	0.00
MISCELLANEOUS EXPENSES	41,138	0.00	43,551	0.00	62,551	0.00	62,551	0.00
TOTAL - EE	14,944,348	0.00	17,282,768	0.00	22,934,210	0.00	22,934,210	0.00
GRAND TOTAL	\$14,944,348	0.00	\$17,282,768	0.00	\$22,934,210	0.00	\$22,934,210	0.00
GENERAL REVENUE	\$13,446,847	0.00	\$17,282,768	0.00	\$22,934,210	0.00	\$22,934,210	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,497,501	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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im_didetail

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Food Purchases					
Program is found in the following core budget(s):	Food, DHS Staff, General Services, Institutional Community Purchases and Overtime					
	Food	DHS Staff	General Services	Institutional Community Purchases	Overtime	Total:
GR:	\$30,628,996	\$1,804,996	\$150,040	\$116,939	\$1,370	\$32,702,340
FEDERAL:	\$184,817	\$0	\$0	\$0	\$0	\$184,817
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$30,813,813	\$1,804,996	\$150,040	\$116,939	\$1,370	\$32,887,157

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and four (4) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

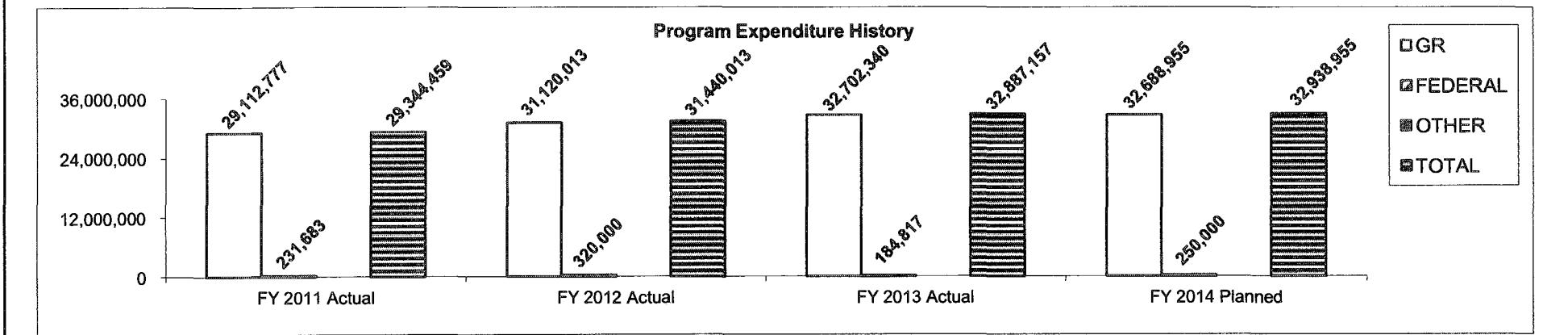
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s):	Food, DHS Staff, General Services, Institutional Community Purchases and Overtime				
6. What are the sources of the "Other" funds?					
N/A					
7a. Provide an effectiveness measure.					
Number of meals served					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
34,393,793	34,846,473	35,114,580	35,290,755	35,740,800	36,155,805
Number of sanitation inspections completed					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
167	166	170	198	198	198
7b. Provide an efficiency measure.					
Average cost of food and equipment per inmate per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$2.374	\$2.528	\$2.637	\$2.637	\$2.637	\$2.637
Amount expended for food-related equipment and cook-chill operations					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$1,199,372	\$1,060,035	\$1,472,592	\$1,500,000	\$1,500,000	\$1,500,000
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison Population including four CSC and two CRC, less outcounts					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
31,519	31,844	32,138	32,272	32,658	32,899
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department:	Corrections									
Program Name:	Adult Corrections Institutional Operations									
Program is found in the following core budget(s):										
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$15,824,300	\$376,336	\$12,626,829	\$4,995,760	\$11,483,988	\$9,387,320	\$9,594,607	\$12,199,393	\$8,648,357	\$16,672,634
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$15,824,300	\$376,336	\$12,626,829	\$4,995,760	\$11,483,988	\$9,387,320	\$9,594,607	\$12,199,393	\$8,648,357	\$16,672,634
	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR:	\$14,362,906	\$9,888,454	\$12,199,290	\$9,158,833	\$14,467,493	\$5,338,731	\$11,270,543	\$15,332,466	\$18,113,381	\$11,974,990
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$14,362,906	\$9,888,454	\$12,199,290	\$9,158,833	\$14,467,493	\$5,338,731	\$11,270,543	\$15,332,466	\$18,113,381	\$11,974,990
	SECC	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom-munications	Federal Programs			Total
GR:	\$11,557,543	\$12,810,052	\$3,035,973	\$5,371,730	\$806,240	\$966,587	\$0			\$258,464,736
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$1,629,690			\$1,629,690
OTHER:	\$0	\$1,447,476	\$0	\$0	\$0	\$0	\$0			\$1,447,476
TOTAL :	\$11,557,543	\$14,257,528	\$3,035,973	\$5,371,730	\$806,240	\$966,587	\$1,629,690			\$261,541,902
1. What does this program do?										
The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)										
N/A										
3. Are there federal matching requirements? If yes, please explain.										
No.										

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Adult Corrections Institutional Operations
Program is found in the following core budget(s):	

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

Year	GR	FEDERAL	OTHER	Total
FY 2011 Actual	24,824	3,262,339	281,653,659	285,366,496
FY 2012 Actual	29,622,096	2,898,575	251,932,354	257,853,025
FY 2013 Actual	1,629,590	1,647,476	261,541,902	258,464,736
FY 2014 Planned	500,293	422,985	279,304,269	280,227,587

6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
185	214	202	200	200	200

Number of Offender on Offender Major Assaults					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
155	195	169	165	165	165

PROGRAM DESCRIPTION

Department: Corrections												
Program Name: Adult Corrections Institutional Operations												
Program is found in the following core budget(s):												
7a. Provide an effectiveness measure.												
Perimeter Escapes												
<table border="1"><thead><tr><th>FY11 Actual</th><th>FY12 Actual</th><th>FY13 Actual</th><th>FY14 Proj.</th><th>FY15 Proj.</th><th>FY16 Proj.</th></tr></thead><tbody><tr><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr></tbody></table>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	0	0	0	0	0	0
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.							
0	0	0	0	0	0							
7b. Provide an efficiency measure.												
Average cost per offender per day												
<table border="1"><thead><tr><th>FY11 Actual</th><th>FY12 Actual</th><th>FY13 Actual</th><th>FY14 Proj.</th><th>FY15 Proj.</th><th>FY16 Proj.</th></tr></thead><tbody><tr><td>\$57.16</td><td>\$57.18</td><td>\$56.81</td><td>\$58.51</td><td>\$60.27</td><td>\$62.08</td></tr></tbody></table>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	\$57.16	\$57.18	\$56.81	\$58.51	\$60.27	\$62.08
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.							
\$57.16	\$57.18	\$56.81	\$58.51	\$60.27	\$62.08							
* 3% increase over prior year												
7c. Provide the number of clients/individuals served, if applicable.												
Average Daily Prison Population												
<table border="1"><thead><tr><th>FY11 Actual</th><th>FY12 Actual</th><th>FY13 Actual</th><th>FY14 Proj.</th><th>FY15 Proj.</th><th>FY16 Proj.</th></tr></thead><tbody><tr><td>30,595</td><td>30,914</td><td>31,246</td><td>31,667</td><td>32,020</td><td>32,261</td></tr></tbody></table>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	30,595	30,914	31,246	31,667	32,020	32,261
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.							
30,595	30,914	31,246	31,667	32,020	32,261							
7d. Provide a customer satisfaction measure, if available.												
N/A												

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Central Transfer Authority/Central Transportation Unit					
Program is found in the following core budget(s):	DAI Staff, Overtime and Institutional E&E					
	DAI Staff	Overtime	Institutional E&E			Total:
GR:	\$616,478	\$54,837	\$184,075			\$855,390
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$616,478	\$54,837	\$184,075			\$855,390

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload Missouri Interstate Compact offenders.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217, RSMo.

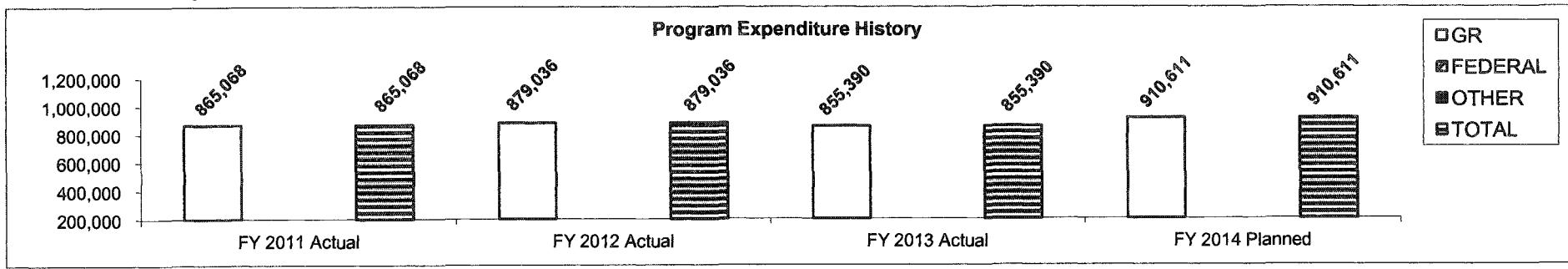
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections																		
Program Name: Central Transfer Authority/Central Transportation Unit																		
Program is found in the following core budget(s): DAI Staff, Overtime and Institutional E&E																		
6. What are the sources of the "Other" funds? N/A																		
7a. Provide an effectiveness measure. <table border="1"><thead><tr><th colspan="6">Number of offenders transported by Central Transfer Unit</th></tr><tr><th>FY11 Actual</th><th>FY12 Actual</th><th>FY13 Actual</th><th>FY14 Proj.</th><th>FY15 Proj.</th><th>FY16 Proj.</th></tr></thead><tbody><tr><td>736</td><td>749</td><td>734</td><td>705</td><td>720</td><td>730</td></tr></tbody></table>	Number of offenders transported by Central Transfer Unit						FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	736	749	734	705	720	730
Number of offenders transported by Central Transfer Unit																		
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.													
736	749	734	705	720	730													
7b. Provide an efficiency measure. <table border="1"><thead><tr><th colspan="6">Average cost per offender transfer</th></tr><tr><th>FY11 Actual</th><th>FY12 Actual</th><th>FY13 Actual</th><th>FY14 Proj.</th><th>FY15 Proj.</th><th>FY16 Proj.</th></tr></thead><tbody><tr><td>\$337</td><td>\$373</td><td>\$325</td><td>\$340</td><td>\$360</td><td>\$380</td></tr></tbody></table>	Average cost per offender transfer						FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	\$337	\$373	\$325	\$340	\$360	\$380
Average cost per offender transfer																		
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.													
\$337	\$373	\$325	\$340	\$360	\$380													
7c. Provide the number of clients/individuals served, if applicable. N/A																		
7d. Provide a customer satisfaction measure, if available. N/A																		

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Substance Abuse Services							
Program is found in the following core budget(s):	Substance Abuse, DORS Staff, Institutional E&E Pool, Overtime and Federal							
	Substance Abuse	DORS Staff	Institutional E&E Pool	Overtime	Federal	REACT		Total:
GR:	\$8,533,799	\$138,528	\$113,990	\$36,111	\$0	\$0		\$8,822,429
FEDERAL:	\$0	\$0	\$0	\$0	\$120,068	\$0		\$120,068
OTHER:	\$0	\$0	\$8,343	\$0	\$0	\$215,265		\$223,608
TOTAL :	\$8,533,799	\$138,528	\$122,333	\$36,111	\$120,068	\$215,265		\$9,166,105

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment, relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Missouri Eastern Correctional Center; and case management and referral services for high-risk offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department:	Corrections																									
Program Name:	Substance Abuse Services																									
Program is found in the following core budget(s):	Substance Abuse, DORS Staff, Institutional E&E Pool, Overtime and Federal																									
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<p style="text-align: center;">Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>FY 2011 Actual</th> <th>FY 2012 Actual</th> <th>FY 2013 Actual</th> <th>FY 2014 Planned</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>\$8,784,921</td> <td>\$8,448,613</td> <td>\$8,601,853</td> <td>\$8,622,429</td> </tr> <tr> <td>FEDERAL</td> <td>\$93,246</td> <td>\$74,294</td> <td>\$78,946</td> <td>\$120,068</td> </tr> <tr> <td>OTHER</td> <td>\$8,884,167</td> <td>\$8,601,853</td> <td>\$8,622,429</td> <td>\$8,779,709</td> </tr> <tr> <td>TOTAL</td> <td>\$8,884,167</td> <td>\$8,601,853</td> <td>\$8,622,429</td> <td>\$8,779,709</td> </tr> </tbody> </table>		Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Planned	GR	\$8,784,921	\$8,448,613	\$8,601,853	\$8,622,429	FEDERAL	\$93,246	\$74,294	\$78,946	\$120,068	OTHER	\$8,884,167	\$8,601,853	\$8,622,429	\$8,779,709	TOTAL	\$8,884,167	\$8,601,853	\$8,622,429	\$8,779,709
Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Planned																						
GR	\$8,784,921	\$8,448,613	\$8,601,853	\$8,622,429																						
FEDERAL	\$93,246	\$74,294	\$78,946	\$120,068																						
OTHER	\$8,884,167	\$8,601,853	\$8,622,429	\$8,779,709																						
TOTAL	\$8,884,167	\$8,601,853	\$8,622,429	\$8,779,709																						

6. What are the sources of the "Other" funds?

Corrections Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Percentage of new admissions with moderate to severe treatment needs					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
83%	85%	86%	86%	85%	85%

7b. Provide an efficiency measure.

*Rate of program completion for probationer in court-ordered RSMo.					
559.115 treatment					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
95.5%	96.1%	95.5%	95.5%	95.0%	95.0%

*The computation for program completion has changed due to MOCIS system.

*Rate of program completion for offenders court-ordered for long term treatment					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
89.3%	90.7%	90.6%	90.0%	90.0%	90.0%

*The computation for program completion has changed due to MOCIS system.

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Substance Abuse Services
Program is found in the following core budget(s):	Substance Abuse, DORS Staff, Institutional E&E Pool, Overtime and Federal

7c. Provide the number of clients/individuals served, if applicable.

Number of substance abuse assessments completed before program placement					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
4,381	3,989*	4,892	4,600	4,600	4,600

*In FY12, due to issues with staff vacancies in positions completing R&D assessments, fewer ASIs were completed in R&D.

Number of substance abuse assessments completed after program placement					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
4,175	4,933*	4,517	4,517	4,517	4,517

*In FY12, due to issues with staff vacancies in positions completing R&D assessments, fewer ASIs were completed in R&D.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Community Release Centers							
Program is found in the following core budget(s):	SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal							
	SLCRC	KCCRC	Institutional E&E	Telecom- munications	Wage & Discharge	Overtime	Federal Programs	Total:
GR:	\$3,820,809	\$2,299,828	\$221,792	\$42,215	\$19,307	\$209,206	\$0	\$6,613,157
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$136,395	\$136,395
OTHER:	\$0	\$45,319	\$41,682	\$0	\$0	\$0	\$0	\$87,002
TOTAL :	\$3,820,809	\$2,345,147	\$263,475	\$42,215	\$19,307	\$209,206	\$136,395	\$6,836,554

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

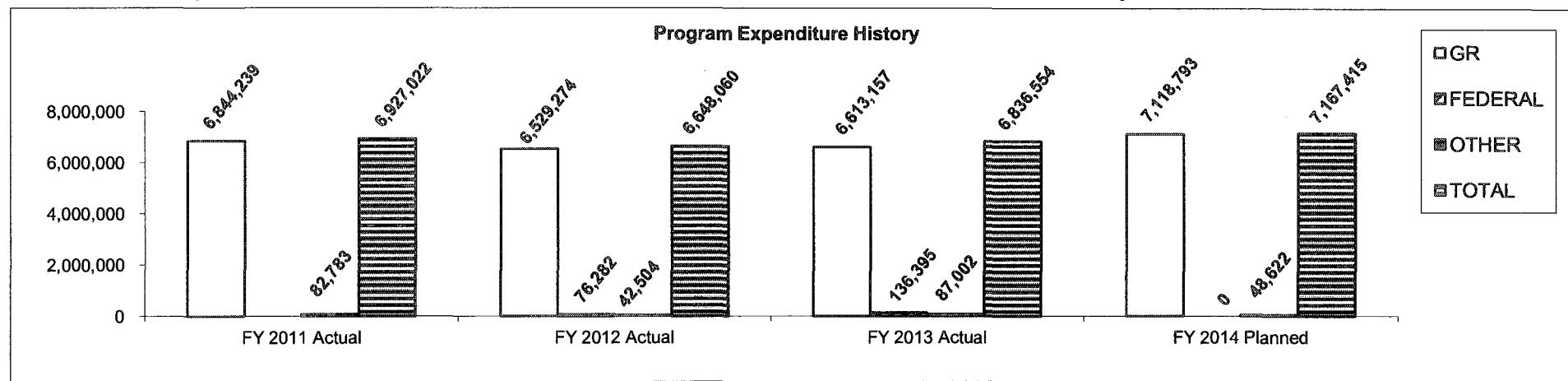
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

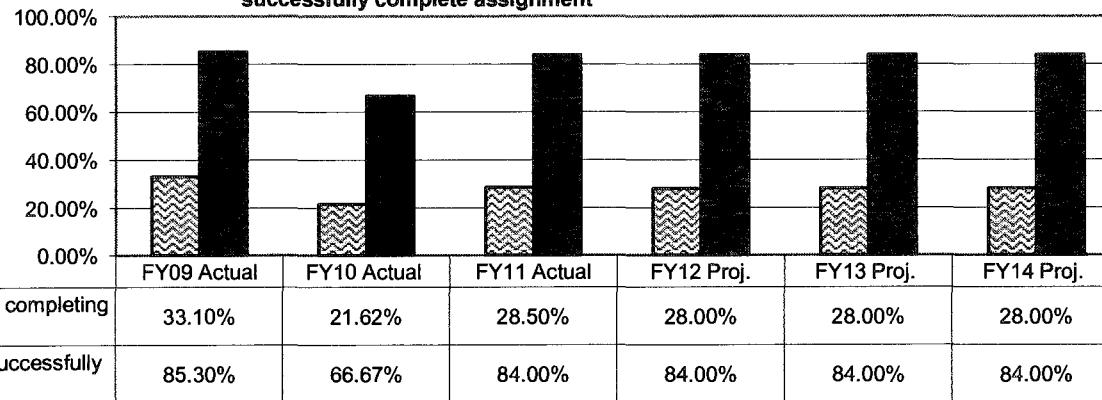


6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540) and Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Community Release Center (CRC) assignment vs. offenders who failed to successfully complete assignment



PROGRAM DESCRIPTION

Department:	Corrections																																	
Program Name:	Community Release Centers																																	
Program is found in the following core budget(s):	SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal																																	
7a.	Provide an effectiveness measure.																																	
Successful completion rate of offenders leaving a Community Release Center																																		
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.																													
41.40%	44.20%	39.50%	40.00%	40.00%	40.00%																													
7b.	Provide an efficiency measure.																																	
Utilization rate based on number of offenders served versus capacity of community release centers																																		
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.																													
95.00%	89.66%	99.60%	98.00%	98.00%	98.00%																													
7c.	Provide the number of clients/individuals served, if applicable.																																	
Annual Admissions to Community Release Centers																																		
4,000	3,000	2,000	1,000	0																														
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.																													
1,526	1,432	1,587	1,550	1,550	1,550																													
1,385	1,384	1,384	1,384	1,384	1,384																													
2,871	2,876	2,971	2,934	2,934	2,934																													
<p>The chart displays annual admissions data for three categories across six fiscal years. The Y-axis represents the number of admissions from 0 to 4,000. The X-axis shows the fiscal years: FY11 Actual, FY12 Actual, FY13 Actual, FY14 Proj., FY15 Proj., and FY16 Proj. For each year, there are three bars: a hatched bar for 'Annual admissions to Kansas City Community Release Center', a solid black bar for 'Annual admissions to St. Louis Community Release Center', and a combined bar for 'Total Annual Admissions to CRCs'. The total admissions show a slight upward trend over time.</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Kansas City Admissions</th> <th>St. Louis Admissions</th> <th>Total Admissions</th> </tr> </thead> <tbody> <tr> <td>FY11 Actual</td> <td>1,526</td> <td>1,385</td> <td>2,871</td> </tr> <tr> <td>FY12 Actual</td> <td>1,432</td> <td>1,384</td> <td>2,876</td> </tr> <tr> <td>FY13 Actual</td> <td>1,587</td> <td>1,384</td> <td>2,971</td> </tr> <tr> <td>FY14 Proj.</td> <td>1,550</td> <td>1,384</td> <td>2,934</td> </tr> <tr> <td>FY15 Proj.</td> <td>1,550</td> <td>1,384</td> <td>2,934</td> </tr> <tr> <td>FY16 Proj.</td> <td>1,550</td> <td>1,384</td> <td>2,934</td> </tr> </tbody> </table>							Fiscal Year	Kansas City Admissions	St. Louis Admissions	Total Admissions	FY11 Actual	1,526	1,385	2,871	FY12 Actual	1,432	1,384	2,876	FY13 Actual	1,587	1,384	2,971	FY14 Proj.	1,550	1,384	2,934	FY15 Proj.	1,550	1,384	2,934	FY16 Proj.	1,550	1,384	2,934
Fiscal Year	Kansas City Admissions	St. Louis Admissions	Total Admissions																															
FY11 Actual	1,526	1,385	2,871																															
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FY14 Proj.	1,550	1,384	2,934																															
FY15 Proj.	1,550	1,384	2,934																															
FY16 Proj.	1,550	1,384	2,934																															
7d.	Provide a customer satisfaction measure, if available.																																	
N/A																																		

Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
DAI STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,371,725	34.56	1,535,427	37.41	1,535,427	37.41	1,572,099	38.41
TOTAL - PS	1,371,725	34.56	1,535,427	37.41	1,535,427	37.41	1,572,099	38.41
EXPENSE & EQUIPMENT								
GENERAL REVENUE	122,153	0.00	126,358	0.00	126,358	0.00	127,558	0.00
TOTAL - EE	122,153	0.00	126,358	0.00	126,358	0.00	127,558	0.00
TOTAL	1,493,878	34.56	1,661,785	37.41	1,661,785	37.41	1,699,657	38.41
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,353	0.00	9,353	0.00
TOTAL - PS	0	0.00	0	0.00	9,353	0.00	9,353	0.00
TOTAL	0	0.00	0	0.00	9,353	0.00	9,353	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,744	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,744	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,744	0.00
GRAND TOTAL	\$1,493,878	34.56	\$1,661,785	37.41	\$1,671,138	37.41	\$1,730,754	38.41

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C						
Division	Adult Institutions								
Core -	Adult Institutions Staff								
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request									
GR Federal Other Total									
PS	1,535,427	0	0	1,535,427	PS	1,572,099	0	0	1,572,099
EE	126,358	0	0	126,358	EE	127,558	0	0	127,558
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,661,785	0	0	1,661,785	Total	1,699,657	0	0	1,699,657
FTE	37.41	0.00	0.00	37.41	FTE	38.41	0.00	0.00	38.41
<i>Est. Fringe</i>	809,938	0	0	809,938	<i>Est. Fringe</i>	829,282	0	0	829,282
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:	None.			
2. CORE DESCRIPTION									
This core provides funding for the administration and supervision of 20 adult correctional institutions with a projected average daily population of 31,624 incarcerated offenders in FY13. The Division Director has the overall responsibility of administering the correctional institutions and the assigned offenders in a secure, safe and humane manner, holding offenders accountable for their crimes, and providing offenders the programs/services to assist them in becoming productive citizens. The Director, along with his staff, ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:									
<ul style="list-style-type: none"> • ensuring consistent, uniform application of policy and procedures throughout all the institutions • providing supervision to wardens • developing plans to effectively address specific problematic issues that arise within the Division or specific institutions • initiating investigations into allegations of misconduct and taking appropriate corrective action • reviewing reports and information from assigned institutions • reviewing and responding to formal offender grievances • establishing work release opportunities for eligible offenders • establishing opportunities for offenders to engage in activities of work and rehabilitative programs • preparing all released offenders for successful reentry into their communities • providing wholesome meals to offenders • generating management reports to measure institutional activities and performance • ensuring safety and security operations at each institution 									

CORE DECISION ITEM

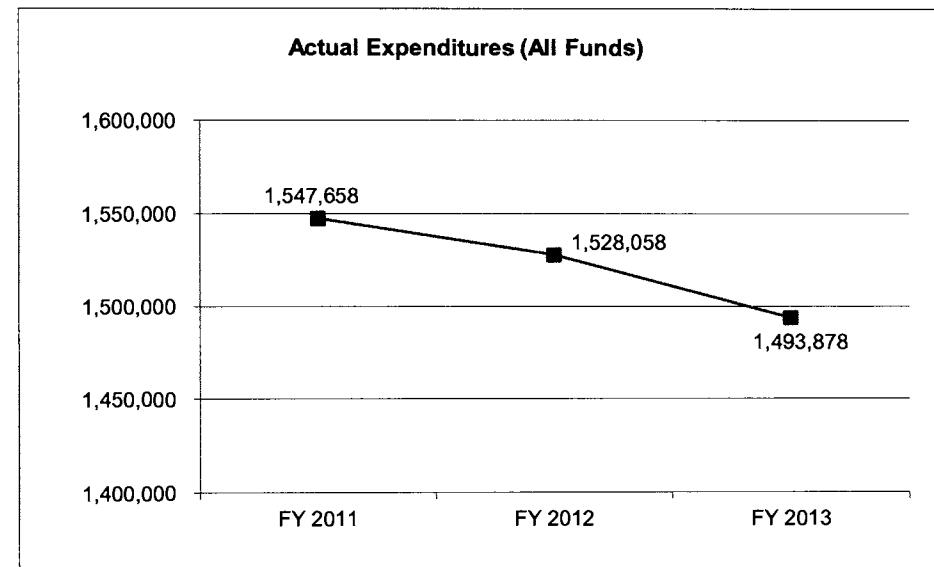
Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	Adult Institutions Staff		

3. PROGRAM LISTING (list programs included in this core funding)

Division of Adult Institutions
 Central Transfer Authority/Central Transportation Unit
 Offender Grievance Unit

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,613,417	1,602,290	1,630,429	1,661,785
Less Reverted (All Funds)	(48,596)	(43,961)	(48,913)	N/A
Budget Authority (All Funds)	1,564,821	1,558,329	1,581,516	N/A
Actual Expenditures (All Funds)	1,547,658	1,528,058	1,493,878	N/A
Unexpended (All Funds)	17,163	30,271	87,638	N/A
Unexpended, by Fund:				
General Revenue	17,163	30,271	87,638	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Lapse was due to vacancies in the Division of Adult Institutions.

FY12:

Lapse was due to vacancies in the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

DAI STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	37.41	1,535,427	0	0	1,535,427	
	EE	0.00	126,358	0	0	126,358	
	Total	37.41	1,661,785	0	0	1,661,785	
DEPARTMENT CORE REQUEST							
	PS	37.41	1,535,427	0	0	1,535,427	
	EE	0.00	126,358	0	0	126,358	
	Total	37.41	1,661,785	0	0	1,661,785	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2100 4783	PS	1.00	36,672	0	0	36,672
Core Reallocation	2100 4786	EE	0.00	1,200	0	0	1,200
	NET GOVERNOR CHANGES		1.00	37,872	0	0	37,872
GOVERNOR'S RECOMMENDED CORE							
	PS	38.41	1,572,099	0	0	1,572,099	
	EE	0.00	127,558	0	0	127,558	
	Total	38.41	1,699,657	0	0	1,699,657	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96415C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Division of Adult Institutions Staff	DIVISION:	Adult Institutions
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION		
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flexibility was used in FY13.	Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$153,543 \$12,636 \$166,179	Approp. PS - 4783 EE - 4786 Total GR Flexibility
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	138,458	4.82	157,168	5.00	157,168	5.00	157,168	5.00
OFFICE SUPPORT ASST (KEYBRD)	22,410	1.00	25,352	1.00	25,352	1.00	25,352	1.00
SR OFC SUPPORT ASST (KEYBRD)	25,048	1.00	25,352	1.00	25,352	1.00	25,352	1.00
CORRECTIONS OFCR I	277,054	9.41	339,423	10.91	339,423	10.91	339,423	10.91
CORRECTIONS OFCR II	34,330	1.01	35,512	1.00	35,512	1.00	35,512	1.00
CORRECTIONS OFCR III	38,697	1.00	40,140	1.00	40,140	1.00	40,140	1.00
CORRECTIONS SPV II	54,854	1.10	100,643	2.00	100,643	2.00	100,643	2.00
CORRECTIONS CASE MANAGER II	149,326	4.00	153,935	4.00	153,935	4.00	153,935	4.00
CORRECTIONS CASE MANAGER III	108,984	2.84	118,977	3.00	118,977	3.00	155,649	4.00
CORRECTIONS MGR B1	44,345	1.00	45,961	1.00	45,961	1.00	45,961	1.00
CORRECTIONS MGR B2	51,525	1.00	50,835	1.00	50,835	1.00	50,835	1.00
DIVISION DIRECTOR	89,760	1.00	90,010	1.00	90,010	1.00	90,010	1.00
DEPUTY DIVISION DIRECTOR	229,341	3.00	238,573	3.00	238,573	3.00	238,573	3.00
MISCELLANEOUS PROFESSIONAL	14,942	0.38	17,537	0.50	17,537	0.50	17,537	0.50
SPECIAL ASST PROFESSIONAL	45,895	1.00	47,561	1.00	47,561	1.00	47,561	1.00
SPECIAL ASST PARAPROFESSIONAL	46,756	1.00	48,448	1.00	48,448	1.00	48,448	1.00
TOTAL - PS	1,371,725	34.56	1,535,427	37.41	1,535,427	37.41	1,572,099	38.41
TRAVEL, IN-STATE	12,523	0.00	18,072	0.00	18,072	0.00	18,072	0.00
TRAVEL, OUT-OF-STATE	46,422	0.00	51,758	0.00	51,758	0.00	51,758	0.00
SUPPLIES	36,674	0.00	30,249	0.00	30,249	0.00	30,947	0.00
PROFESSIONAL DEVELOPMENT	795	0.00	1,769	0.00	1,769	0.00	1,936	0.00
COMMUNICATION SERV & SUPP	4,043	0.00	5,913	0.00	5,913	0.00	5,982	0.00
PROFESSIONAL SERVICES	11,423	0.00	5,645	0.00	5,645	0.00	5,755	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	40	0.00
M&R SERVICES	8,447	0.00	6,489	0.00	6,489	0.00	6,565	0.00
OFFICE EQUIPMENT	464	0.00	5,500	0.00	5,500	0.00	5,500	0.00
OTHER EQUIPMENT	957	0.00	500	0.00	500	0.00	540	0.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
DAI STAFF								
CORE								
MISCELLANEOUS EXPENSES	405	0.00	463	0.00	463	0.00	463	0.00
TOTAL - EE	122,153	0.00	126,358	0.00	126,358	0.00	127,558	0.00
GRAND TOTAL	\$1,493,878	34.56	\$1,661,785	37.41	\$1,661,785	37.41	\$1,699,657	38.41
GENERAL REVENUE	\$1,493,878	34.56	\$1,661,785	37.41	\$1,661,785	37.41	\$1,699,657	38.41
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Division of Adult Institutions Administration				
Program is found in the following core budget(s):	DAI Staff and Telecommunications				
	DAI Staff	Telecommunications			Total:
GR:	\$659,826	\$10,136			\$669,962
FEDERAL:	\$0	\$0			\$0
OTHER:	\$0	\$0			\$0
TOTAL :	\$659,826	\$10,136			\$669,962

1. What does this program do?

This core provides funding for the administration and supervision of 20 adult correctional institutions with a projected average daily population of 31,624 incarcerated offenders in FY14. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution
- preparing all released offenders for successful reentry into their communities

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the CTA/CTU, Central Office Grievance Unit, a Divisional Security Coordinator and an Employee Relations Specialist
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan
- special projects

PROGRAM DESCRIPTION

Department:	Corrections																									
Program Name:	Division of Adult Institutions Administration																									
Program is found in the following core budget(s):	DAI Staff and Telecommunications																									
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
Chapter 217, RSMo.																										
3. Are there federal matching requirements? If yes, please explain.																										
No.																										
4. Is this a federally mandated program? If yes, please explain.																										
No.																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<p style="text-align: center;">Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Category</th> <th>FY 2011 Actual</th> <th>FY 2012 Actual</th> <th>FY 2013 Actual</th> <th>FY 2014 Planned</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>716,715</td> <td>714,973</td> <td>669,962</td> <td>745,627</td> </tr> <tr> <td>FEDERAL</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td>716,715</td> <td>714,973</td> <td>669,962</td> <td>745,627</td> </tr> </tbody> </table>		Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Planned	GR	716,715	714,973	669,962	745,627	FEDERAL					OTHER					TOTAL	716,715	714,973	669,962	745,627
Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Planned																						
GR	716,715	714,973	669,962	745,627																						
FEDERAL																										
OTHER																										
TOTAL	716,715	714,973	669,962	745,627																						
6. What are the sources of the "Other" funds?																										
N/A																										
7a. Provide an effectiveness measure.																										
Division administrative expenditures as a percent of total division																										
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.																					
0.28%	0.28%	0.24%	0.27%	0.24%	0.24%																					
7b. Provide an efficiency measure.																										
Division administrative FTE as a percent of the total division FTE																										
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.																					
0.21%	0.21%	0.21%	0.21%	0.21%	0.20%																					

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Adult Institutions Administration

Program is found in the following core budget(s): DAI Staff and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,667	32,020	32,261

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Central Transfer Authority/Central Transportation Unit					
Program is found in the following core budget(s):	DAI Staff, Overtime and Institutional E&E					
	DAI Staff	Overtime	Institutional E&E			Total:
GR:	\$616,478	\$54,837	\$184,075			\$855,390
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$616,478	\$54,837	\$184,075			\$855,390

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload Missouri Interstate Compact offenders.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217, RSMo.

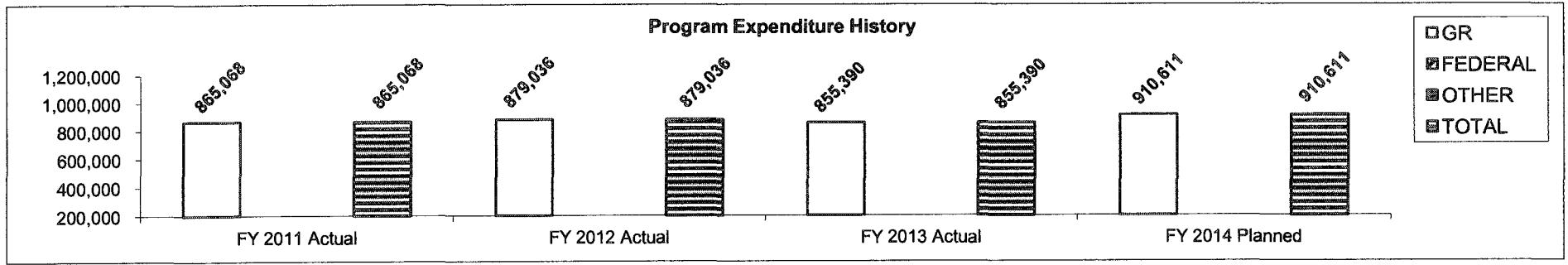
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections												
Program Name: Central Transfer Authority/Central Transportation Unit												
Program is found in the following core budget(s): DAI Staff, Overtime and Institutional E&E												
6. What are the sources of the "Other" funds? N/A												
7a. Provide an effectiveness measure. Number of offenders transported by Central Transfer Unit <table border="1"><thead><tr><th>FY11 Actual</th><th>FY12 Actual</th><th>FY13 Actual</th><th>FY14 Proj.</th><th>FY15 Proj.</th><th>FY16 Proj.</th></tr></thead><tbody><tr><td>736</td><td>749</td><td>734</td><td>705</td><td>720</td><td>730</td></tr></tbody></table>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	736	749	734	705	720	730
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.							
736	749	734	705	720	730							
7b. Provide an efficiency measure. Average cost per offender transfer <table border="1"><thead><tr><th>FY11 Actual</th><th>FY12 Actual</th><th>FY13 Actual</th><th>FY14 Proj.</th><th>FY15 Proj.</th><th>FY16 Proj.</th></tr></thead><tbody><tr><td>\$337</td><td>\$373</td><td>\$325</td><td>\$340</td><td>\$360</td><td>\$380</td></tr></tbody></table>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	\$337	\$373	\$325	\$340	\$360	\$380
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.							
\$337	\$373	\$325	\$340	\$360	\$380							
7c. Provide the number of clients/individuals served, if applicable. N/A												
7d. Provide a customer satisfaction measure, if available. N/A												

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Offender Grievance Unit				
Program is found in the following core budget(s):	DAI Staff and Overtime				
	DAI Staff	Overtime			Total:
GR:	\$217,573	\$453			\$218,026
FEDERAL:	\$0	\$0			\$0
OTHER:	\$0	\$0			\$0
TOTAL :	\$217,573	\$453			\$218,026
1. What does this program do?					
<p>This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional institutions. The process offers two primary benefits to the Department. First, it allows the Department to resolve offender complaints internally, resulting in a reduction in the number of lawsuits filed by offenders. Second, it provides offenders with a non-violent means of addressing their complaints. Before filing formal grievances, offenders must seek informal resolutions to their grievable issues, which may involve almost any aspect of their confinement. If offenders are not satisfied with the responses received regarding their informal resolution requests, they may file formal grievances seeking remedies to their issues. The institutional staff review and prepare formal responses to the grievances for the institutional warden's approval. If the offenders are not satisfied with the formal grievance responses, they may file grievance appeals seeking remedies to their issues. In the final step of the grievance process, the grievance appeals are sent to the staff members of the Offender Grievance Unit at Central Office. Unit staff members review and evaluate the grievance files and prepare written responses to the appeals for approval by the deputy division directors. The institutional staff deliver the grievance appeal responses to the offenders.</p>					
<p>In addition to responding to grievance appeals, the Grievance Unit staff members are responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.</p>					
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)					
<p>Chapter 217.370 RSMo. Requires the Department to establish an offender grievance procedure. Chapter 506.384 RSMo. requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).</p>					
3. Are there federal matching requirements? If yes, please explain.					
<p>No.</p>					
4. Is this a federally mandated program? If yes, please explain.					
<p>No.</p>					

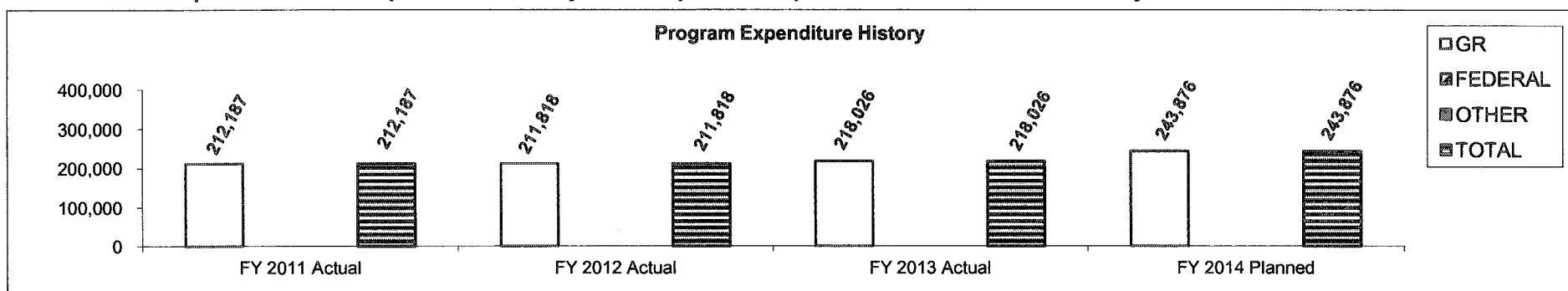
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Offender Grievance Unit

Program is found in the following core budget(s): DAI Staff and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
186	155	142	200	200	200

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
39	41	42	40	40	40

Percent of appeals processed within applicable timeframe					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
91.00%	96.00%	99.97%	100.00%	100.00%	100.00%

PROGRAM DESCRIPTION

Department: Corrections												
Program Name: Offender Grievance Unit												
Program is found in the following core budget(s): DAI Staff and Overtime												
7c. Provide the number of clients/individuals served, if applicable.												
Number of informal resolution requests												
<table border="1"><thead><tr><th>FY11 Actual</th><th>FY12 Actual</th><th>FY13 Actual</th><th>FY14 Proj.</th><th>FY15 Proj.</th><th>FY16 Proj.</th></tr></thead><tbody><tr><td>27,780</td><td>26,878</td><td>26,335</td><td>28,500</td><td>28,500</td><td>28,500</td></tr></tbody></table>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	27,780	26,878	26,335	28,500	28,500	28,500
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.							
27,780	26,878	26,335	28,500	28,500	28,500							
Number of formal grievances												
<table border="1"><thead><tr><th>FY11 Actual</th><th>FY12 Actual</th><th>FY13 Actual</th><th>FY14 Proj.</th><th>FY15 Proj.</th><th>FY16 Proj.</th></tr></thead><tbody><tr><td>12,978</td><td>12,134</td><td>12,111</td><td>13,000</td><td>13,000</td><td>13,000</td></tr></tbody></table>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	12,978	12,134	12,111	13,000	13,000	13,000
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.							
12,978	12,134	12,111	13,000	13,000	13,000							
Number of appeals												
<table border="1"><thead><tr><th>FY11 Actual</th><th>FY12 Actual</th><th>FY13 Actual</th><th>FY14 Proj.</th><th>FY15 Proj.</th><th>FY16 Proj.</th></tr></thead><tbody><tr><td>8,382</td><td>7,744</td><td>7,403</td><td>8,000</td><td>8,000</td><td>8,000</td></tr></tbody></table>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	8,382	7,744	7,403	8,000	8,000	8,000
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.							
8,382	7,744	7,403	8,000	8,000	8,000							
7d. Provide a customer satisfaction measure, if available.												
N/A												

Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
WAGE & DISCHARGE COSTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,055,279	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00
TOTAL - EE	3,055,279	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00
TOTAL	3,055,279	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00
GRAND TOTAL	\$3,055,279	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C	
Division	Adult Institutions			
Core -	Wage and Discharge			
1. CORE FINANCIAL SUMMARY				
FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,259,031	0	0	3,259,031
PSD	0	0	0	0
Total	3,259,031	0	0	3,259,031
FTE				
	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				
2. CORE DESCRIPTION				
Per 217.255 RSMo and 217.260 RSMo, the Department of Corrections must provide monthly compensation to each offender for work or services performed and for satisfactory performance in academic or vocational education classes. The majority of the Wage and Discharge Appropriation is utilized for this purpose as each offender is compensated at least \$7.50 per month. This compensation assists the Department in satisfying their constitutional obligation to ensure offenders have the financial means to purchase legal materials and basic hygiene supplies.				
Per 217.285 RSMo each offender paroled or discharged from the Department may, depending on need, be furnished appropriate civilian clothing and up to two hundred dollars. For many years the Department has been unable to provide any funds for the approximately 18,550 offenders released each year. This greatly impacts their ability to successfully reenter and remain in their communities, which in turn negatively impacts public safety. The funding which has been allotted for discharge expenses is currently being utilized to provide departing indigent offenders with transportation to the community to which they are being released.				
3. PROGRAM LISTING (list programs included in this core funding)				
Adult Corrections Institutional Operations				
Community Release Centers				

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>94520C</u>								
Division	Adult Institutions										
Core -	Wage and Discharge										
4. FINANCIAL HISTORY											
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.							
Appropriation (All Funds)	3,279,897	3,279,897	3,279,897	3,259,031							
Less Reverted (All Funds)	(86,397)	(98,397)	(48,397)	N/A							
Budget Authority (All Funds)	3,193,500	3,181,500	3,231,500	N/A							
Actual Expenditures (All Funds)	3,107,307	3,181,398	3,055,279	N/A							
Unexpended (All Funds)	86,193	102	176,221	N/A							
Unexpended, by Fund:											
General Revenue	86,193	102	176,221	N/A							
Federal	0	0	0	N/A							
Other	0	0	0	N/A							
Actual Expenditures (All Funds)											
<table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>3,107,307</td> </tr> <tr> <td>FY 2012</td> <td>3,181,398</td> </tr> <tr> <td>FY 2013</td> <td>3,055,279</td> </tr> </tbody> </table>				Year	Expenditure (All Funds)	FY 2011	3,107,307	FY 2012	3,181,398	FY 2013	3,055,279
Year	Expenditure (All Funds)										
FY 2011	3,107,307										
FY 2012	3,181,398										
FY 2013	3,055,279										
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.											
NOTES:											
FY13:											
Flexibility was utilized in order to meet year-end expenditure obligations. Wage and Discharge flexed \$53,366 to Food Purchases and \$122,634 to Offender Health Care.											
FY11:											
Flexibility was utilized in order to meet year-end expenditure obligations. Wage and Discharge flexed \$67,219 to Employee Health and Safety.											

CORE RECONCILIATION DETAIL

STATE

WAGE & DISCHARGE COSTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	3,259,031	0	0	3,259,031	
	Total	0.00	3,259,031	0	0	3,259,031	
DEPARTMENT CORE REQUEST	EE	0.00	3,259,031	0	0	3,259,031	
	Total	0.00	3,259,031	0	0	3,259,031	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	3,259,031	0	0	3,259,031	
	Total	0.00	3,259,031	0	0	3,259,031	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94520C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Wage and Discharge Costs	DIVISION:	Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) flexibility within the Division of Adult Institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE - 5514 <hr/> Total GR Flexibility	Approp. EE - 5514 <hr/> Total GR Flexibility	Approp. EE - 5514 <hr/> Total GR Flexibility
(\$176,000)	\$325,903	\$325,903

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	298,978	0.00	319,134	0.00	319,134	0.00	319,134	0.00
TRAVEL, OUT-OF-STATE	491	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
MISCELLANEOUS EXPENSES	2,755,810	0.00	2,839,397	0.00	2,839,397	0.00	2,839,397	0.00
TOTAL - EE	3,055,279	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00
GRAND TOTAL	\$3,055,279	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00
GENERAL REVENUE	\$3,055,279	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections									
Program Name:	Adult Corrections Institutional Operations									
Program is found in the following core budget(s):										
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$15,824,300	\$376,336	\$12,626,829	\$4,995,760	\$11,483,988	\$9,387,320	\$9,594,607	\$12,199,393	\$8,648,357	\$16,672,634
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$15,824,300	\$376,336	\$12,626,829	\$4,995,760	\$11,483,988	\$9,387,320	\$9,594,607	\$12,199,393	\$8,648,357	\$16,672,634
	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR:	\$14,362,906	\$9,888,454	\$12,199,290	\$9,158,833	\$14,467,493	\$5,338,731	\$11,270,543	\$15,332,466	\$18,113,381	\$11,974,990
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$14,362,906	\$9,888,454	\$12,199,290	\$9,158,833	\$14,467,493	\$5,338,731	\$11,270,543	\$15,332,466	\$18,113,381	\$11,974,990
	SECC	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom-communications	Federal Programs			Total
GR:	\$11,557,543	\$12,810,052	\$3,035,973	\$5,371,730	\$806,240	\$966,587	\$0			\$258,464,736
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$1,629,690			\$1,629,690
OTHER:	\$0	\$1,447,476	\$0	\$0	\$0	\$0	\$0			\$1,447,476
TOTAL :	\$11,557,543	\$14,257,528	\$3,035,973	\$5,371,730	\$806,240	\$966,587	\$1,629,690			\$261,541,902
1. What does this program do?										
The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)										
N/A										
3. Are there federal matching requirements? If yes, please explain.										
No.										

PROGRAM DESCRIPTION

Department: Corrections

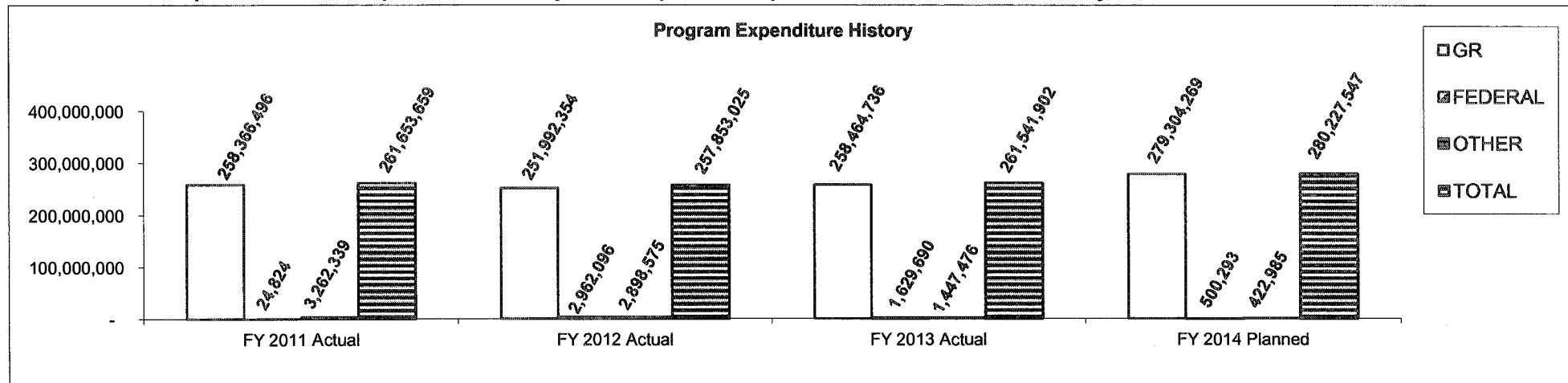
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
185	214	202	200	200	200

Number of Offender on Offender Major Assaults					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
155	195	169	165	165	165

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Adult Corrections Institutional Operations				
Program is found in the following core budget(s):					
7a. Provide an effectiveness measure.					
Perimeter Escapes					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0	0	0	0	0	0
7b. Provide an efficiency measure.					
Average cost per offender per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$57.16	\$57.18	\$56.81	\$58.51	\$60.27	\$62.08
<small>* 3% increase over prior year</small>					
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison Population					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,667	32,020	32,261
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Community Release Centers							
Program is found in the following core budget(s):	SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal							
	SLCRC	KCCRC	Institutional E&E	Telecom- munications	Wage & Discharge	Overtime	Federal Programs	Total:
GR:	\$3,820,809	\$2,299,828	\$221,792	\$42,215	\$19,307	\$209,206	\$0	\$6,613,157
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$136,395	\$136,395
OTHER:	\$0	\$45,319	\$41,682	\$0	\$0	\$0	\$0	\$87,002
TOTAL :	\$3,820,809	\$2,345,147	\$263,475	\$42,215	\$19,307	\$209,206	\$136,395	\$6,836,554

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

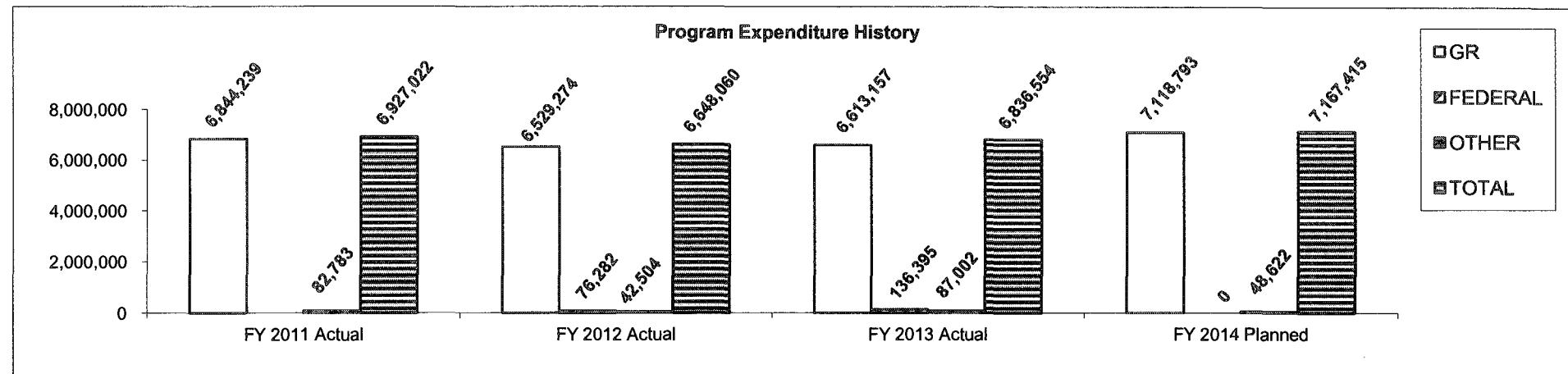
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

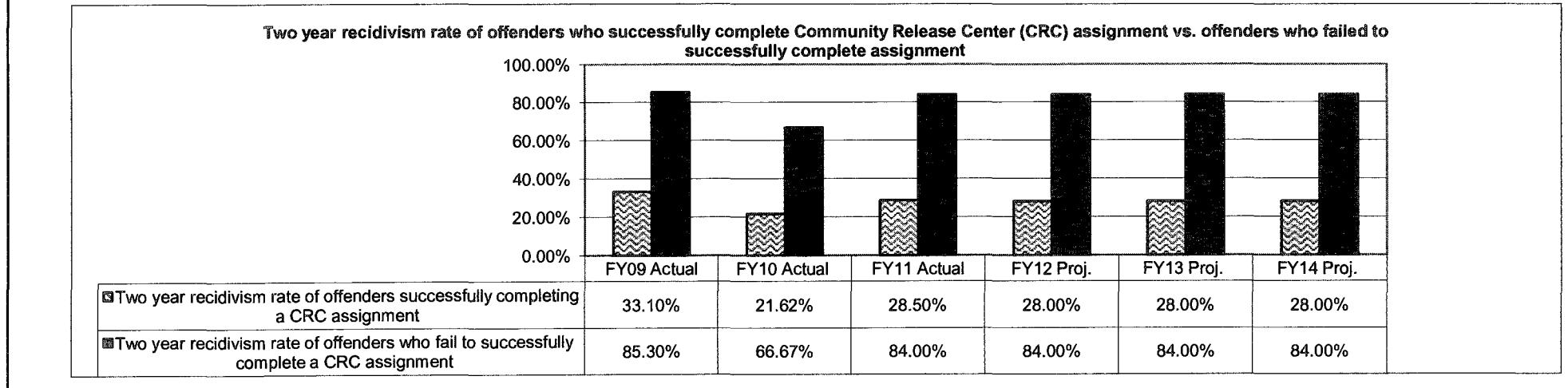


6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540) and Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Community Release Center (CRC) assignment vs. offenders who failed to successfully complete assignment



PROGRAM DESCRIPTION

Department:	Corrections																																
Program Name:	Community Release Centers																																
Program is found in the following core budget(s): SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal																																	
7a. Provide an effectiveness measure.																																	
Successful completion rate of offenders leaving a Community Release Center																																	
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.																												
41.40%	44.20%	39.50%	40.00%	40.00%	40.00%																												
7b. Provide an efficiency measure.																																	
Utilization rate based on number of offenders served versus capacity of community release centers																																	
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.																												
95.00%	89.66%	99.60%	98.00%	98.00%	98.00%																												
7c. Provide the number of clients/individuals served, if applicable.																																	
<p>Annual Admissions to Community Release Centers</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Category</th> <th>FY11 Actual</th> <th>FY12 Actual</th> <th>FY13 Actual</th> <th>FY14 Proj.</th> <th>FY15 Proj.</th> <th>FY16 Proj.</th> </tr> </thead> <tbody> <tr> <td>Annual admissions to Kansas City Community Release Center</td> <td>1,526</td> <td>1,345</td> <td>1,557</td> <td>1,550</td> <td>1,550</td> <td>1,550</td> </tr> <tr> <td>Annual admissions to St. Louis Community Release Center</td> <td>2,871</td> <td>2,816</td> <td>2,977</td> <td>2,934</td> <td>2,934</td> <td>2,934</td> </tr> <tr> <td>Total Annual Admissions to CRCs</td> <td>4,397</td> <td>4,161</td> <td>4,534</td> <td>4,484</td> <td>4,484</td> <td>4,484</td> </tr> </tbody> </table>						Category	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	Annual admissions to Kansas City Community Release Center	1,526	1,345	1,557	1,550	1,550	1,550	Annual admissions to St. Louis Community Release Center	2,871	2,816	2,977	2,934	2,934	2,934	Total Annual Admissions to CRCs	4,397	4,161	4,534	4,484	4,484	4,484
Category	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.																											
Annual admissions to Kansas City Community Release Center	1,526	1,345	1,557	1,550	1,550	1,550																											
Annual admissions to St. Louis Community Release Center	2,871	2,816	2,977	2,934	2,934	2,934																											
Total Annual Admissions to CRCs	4,397	4,161	4,534	4,484	4,484	4,484																											
7d. Provide a customer satisfaction measure, if available. N/A																																	

Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit	FY 2013 Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
JEFFERSON CITY CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	15,824,303	518.04		16,755,035	518.00	17,191,815	518.00	17,191,815	518.00
TOTAL - PS	15,824,303	518.04		16,755,035	518.00	17,191,815	518.00	17,191,815	518.00
TOTAL	15,824,303	518.04		16,755,035	518.00	17,191,815	518.00	17,191,815	518.00
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	132,440	0.00	132,440	0.00
TOTAL - PS	0	0.00		0	0.00	132,440	0.00	132,440	0.00
TOTAL	0	0.00		0	0.00	132,440	0.00	132,440	0.00
Maintenance Deconsolidation - 1931002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	12.00	0	12.00
TOTAL - PS	0	0.00		0	0.00	0	12.00	0	12.00
TOTAL	0	0.00		0	0.00	0	12.00	0	12.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	238,205	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	238,205	0.00
TOTAL	0	0.00		0	0.00	0	0.00	238,205	0.00
GRAND TOTAL	\$15,824,303	518.04		\$16,755,035	518.00	\$17,324,255	530.00	\$17,562,460	530.00

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CORE DECISION ITEM

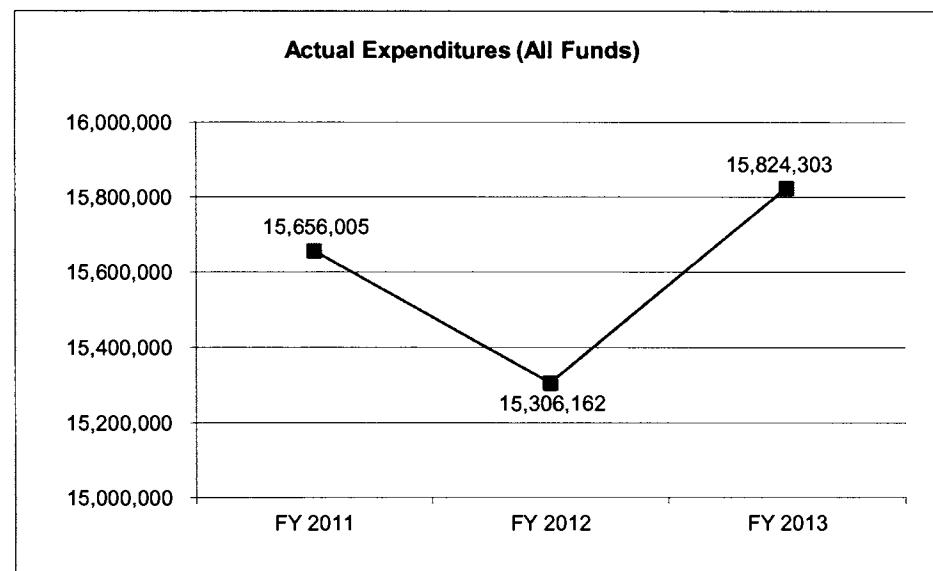
Department	Corrections			Budget Unit	96435C						
Division	Adult Institutions										
Core -	Jefferson City Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2015 Budget Request				FY 2015 Governor's Recommendation							
GR Federal Other Total				GR Federal Other Total							
PS	17,191,815	0	0	17,191,815	PS	17,191,815	0				
EE	0	0	0	0	EE	0	0				
PSD	0	0	0	0	PSD	0	0				
Total	17,191,815	0	0	17,191,815	Total	17,191,815	0				
FTE	518.00	0.00	0.00	518.00	FTE	518.00	0.00				
<i>Est. Fringe</i>	<i>9,068,682</i>	<i>0</i>	<i>0</i>	<i>9,068,682</i>	<i>Est. Fringe</i>	<i>9,068,682</i>	<i>0</i>				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>							
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, the Secure Social Rehabilitation Unit, an Intensive Therapeutic Community and an Enhanced Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. JCCC offers the following types of programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at the institution: cartridge recycling, cloth cutting, clothing, engraving, furniture, graphic arts and the license plate plant.											
The Central Region Warehouse and Cook-Chill facility are also located on the institutional grounds.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutional Operations											

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	16,536,753	16,374,109	16,800,354	16,755,035
Less Reverted (All Funds)	(593,103)	(991,223)	(673,011)	N/A
Budget Authority (All Funds)	15,943,650	15,382,886	16,127,343	N/A
Actual Expenditures (All Funds)	15,656,005	15,306,162	15,824,303	N/A
Unexpended (All Funds)	287,645	76,724	303,040	N/A
Unexpended, by Fund:				
General Revenue	287,645	76,724	303,040	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	518.00	16,755,035	0	0	16,755,035	
	Total	518.00	16,755,035	0	0	16,755,035	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	972 4290	PS	0.00	436,802	0	0	436,802 Core transfer in PS from OAFMDC for Facilities Maintenance for 2 Refrig Mech II, 1 Power Plant Mech, 7 Stat Engr, 1 Physical Plant Spv I and 1 Physical Plant Spv III.
Core Reallocation	114 4290	PS	0.00	(22)	0	0	(22) Reallocation of PS from JCCC Labor Spv to CCC Cook II for FY14 Pay Plan.
	NET DEPARTMENT CHANGES	0.00	436,780	0	0	436,780	
DEPARTMENT CORE REQUEST							
	PS	518.00	17,191,815	0	0	17,191,815	
	Total	518.00	17,191,815	0	0	17,191,815	
GOVERNOR'S RECOMMENDED CORE							
	PS	518.00	17,191,815	0	0	17,191,815	
	Total	518.00	17,191,815	0	0	17,191,815	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96435C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Jefferson City Correctional Center	DIVISION:	Adult Institutions
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION		
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flexibility was used in FY13.	Approp. PS - 4290 Total GR Flexibility	\$1,675,504 Total GR Flexibility	Approp. PS - 4290 Total GR Flexibility
\$1,719,182 Total GR Flexibility			
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,969	1.02	22,519	1.00	22,519	1.00	22,519	1.00
SR OFC SUPPORT ASST (CLERICAL)	30,508	1.04	32,636	1.00	32,636	1.00	32,636	1.00
ADMIN OFFICE SUPPORT ASSISTANT	54,645	1.83	58,654	2.00	58,654	2.00	58,654	2.00
OFFICE SUPPORT ASST (STENO)	26,295	1.00	27,355	1.00	27,355	1.00	27,355	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	25	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	418,551	18.48	477,610	20.00	452,292	19.00	452,292	19.00
SR OFC SUPPORT ASST (KEYBRD)	97,413	3.84	61,101	2.00	61,126	2.00	61,126	2.00
STOREKEEPER I	201,467	6.84	199,729	6.00	225,047	7.00	225,047	7.00
STOREKEEPER II	92,797	2.98	90,027	3.00	90,027	3.00	90,027	3.00
SUPPLY MANAGER I	34,688	1.00	36,004	1.00	36,004	1.00	36,004	1.00
ACCOUNT CLERK II	0	0.00	52,650	2.00	52,650	2.00	52,650	2.00
EXECUTIVE II	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
PERSONNEL CLERK	32,326	1.00	33,570	1.00	33,570	1.00	33,570	1.00
LAUNDRY MANAGER	35,311	1.00	37,393	1.00	37,393	1.00	37,393	1.00
COOK II	321,117	11.99	346,278	13.00	346,278	13.00	346,278	13.00
COOK III	158,974	5.17	166,465	5.00	166,465	5.00	166,465	5.00
FOOD SERVICE MGR I	33,671	0.99	37,352	1.00	37,352	1.00	37,352	1.00
FOOD SERVICE MGR II	39,453	0.98	39,042	1.00	39,042	1.00	39,042	1.00
CORRECTIONS OFCR I	9,662,418	328.13	10,196,711	327.00	10,196,711	327.00	10,196,711	327.00
CORRECTIONS OFCR II	1,336,349	41.77	1,455,681	43.00	1,455,681	43.00	1,455,681	43.00
CORRECTIONS OFCR III	463,015	12.64	512,775	13.00	512,775	13.00	512,775	13.00
CORRECTIONS SPV I	260,557	6.17	256,846	6.00	256,846	6.00	256,846	6.00
CORRECTIONS SPV II	39,696	0.90	45,788	1.00	45,788	1.00	45,788	1.00
CORRECTIONS RECORDS OFFICER I	28,122	0.98	29,814	1.00	29,814	1.00	29,814	1.00
CORRECTIONS RECORDS OFCR III	38,693	1.00	38,714	1.00	38,714	1.00	38,714	1.00
CORRECTIONS CLASSIF ASST	90,239	2.97	96,924	3.00	96,924	3.00	96,924	3.00
RECREATION OFCR I	233,603	7.70	204,617	6.00	204,617	6.00	204,617	6.00
RECREATION OFCR II	71,325	2.00	77,454	2.00	77,454	2.00	77,454	2.00
RECREATION OFCR III	40,983	1.00	44,072	1.00	44,072	1.00	44,072	1.00
INST ACTIVITY COOR	32,877	1.00	36,647	1.00	36,647	1.00	36,647	1.00
CORRECTIONS TRAINING OFCR	41,382	1.00	42,497	1.00	42,497	1.00	42,497	1.00
CORRECTIONS CASE MANAGER II	652,048	18.13	769,931	21.00	769,931	21.00	769,931	21.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	198,095	4.92	213,025	5.00	213,025	5.00	213,025	5.00
CORRECTIONS CASE MANAGER I	141,717	4.69	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	29,332	0.86	30,422	1.00	30,422	1.00	30,422	1.00
LABOR SPV	0	0.00	22	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	329,500	9.94	415,840	11.00	415,840	11.00	415,840	11.00
MAINTENANCE SPV II	112,417	2.95	117,859	3.00	117,859	3.00	117,859	3.00
LOCKSMITH	28,767	1.00	36,647	1.00	36,647	1.00	36,647	1.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	69,304	0.00	69,304	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	30,624	0.00
ELECTRONICS TECH	26,585	0.85	32,425	1.00	32,425	1.00	32,425	1.00
STATIONARY ENGR	0	0.00	0	0.00	249,884	0.00	249,884	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	39,579	0.00	39,579	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	47,411	0.00
FIRE & SAFETY SPEC	30,671	1.00	35,472	1.00	35,472	1.00	35,472	1.00
CORRECTIONS MGR B1	44,347	1.00	47,964	1.00	47,964	1.00	47,964	1.00
CORRECTIONS MGR B2	108,052	2.00	113,170	2.00	113,170	2.00	113,170	2.00
CORRECTIONS MGR B3	69,993	1.00	75,514	1.00	75,514	1.00	75,514	1.00
CHAPLAIN	342	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	33,415	0.86	40,144	1.00	40,144	1.00	40,144	1.00
CORRECTIONAL WORKER	13,493	0.41	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,824,303	518.04	16,755,035	518.00	17,191,815	518.00	17,191,815	518.00
GRAND TOTAL	\$15,824,303	518.04	\$16,755,035	518.00	\$17,191,815	518.00	\$17,191,815	518.00
GENERAL REVENUE	\$15,824,303	518.04	\$16,755,035	518.00	\$17,191,815	518.00	\$17,191,815	518.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections									
Program Name:	Adult Corrections Institutional Operations									
Program is found in the following core budget(s):										
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$15,824,300	\$376,336	\$12,626,829	\$4,995,760	\$11,483,988	\$9,387,320	\$9,594,607	\$12,199,393	\$8,648,357	\$16,672,634
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$15,824,300	\$376,336	\$12,626,829	\$4,995,760	\$11,483,988	\$9,387,320	\$9,594,607	\$12,199,393	\$8,648,357	\$16,672,634
	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR:	\$14,362,906	\$9,888,454	\$12,199,290	\$9,158,833	\$14,467,493	\$5,338,731	\$11,270,543	\$15,332,466	\$18,113,381	\$11,974,990
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$14,362,906	\$9,888,454	\$12,199,290	\$9,158,833	\$14,467,493	\$5,338,731	\$11,270,543	\$15,332,466	\$18,113,381	\$11,974,990
	SECC	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom-munications	Federal Programs			Total
GR:	\$11,557,543	\$12,810,052	\$3,035,973	\$5,371,730	\$806,240	\$966,587	\$0			\$258,464,736
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$1,629,690			\$1,629,690
OTHER:	\$0	\$1,447,476	\$0	\$0	\$0	\$0	\$0			\$1,447,476
TOTAL :	\$11,557,543	\$14,257,528	\$3,035,973	\$5,371,730	\$806,240	\$966,587	\$1,629,690			\$261,541,902
1. What does this program do?										
The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)										
N/A										
3. Are there federal matching requirements? If yes, please explain.										
No.										

PROGRAM DESCRIPTION

Department:	Corrections																									
Program Name:	Adult Corrections Institutional Operations																									
Program is found in the following core budget(s):																										
4. Is this a federally mandated program? If yes, please explain. No.																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<p>Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2011 Actual</td> <td>24,824</td> <td>258,366,496</td> <td>3,262,339</td> <td>261,653,659</td> </tr> <tr> <td>FY 2012 Actual</td> <td>2,962,096</td> <td>251,992,354</td> <td>2,898,575</td> <td>257,853,023</td> </tr> <tr> <td>FY 2013 Actual</td> <td>1,629,690</td> <td>258,464,736</td> <td>1,447,476</td> <td>267,341,902</td> </tr> <tr> <td>FY 2014 Planned</td> <td>300,293</td> <td>279,304,269</td> <td>422,985</td> <td>280,227,581</td> </tr> </tbody> </table>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2011 Actual	24,824	258,366,496	3,262,339	261,653,659	FY 2012 Actual	2,962,096	251,992,354	2,898,575	257,853,023	FY 2013 Actual	1,629,690	258,464,736	1,447,476	267,341,902	FY 2014 Planned	300,293	279,304,269	422,985	280,227,581
Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2011 Actual	24,824	258,366,496	3,262,339	261,653,659																						
FY 2012 Actual	2,962,096	251,992,354	2,898,575	257,853,023																						
FY 2013 Actual	1,629,690	258,464,736	1,447,476	267,341,902																						
FY 2014 Planned	300,293	279,304,269	422,985	280,227,581																						
6. What are the sources of the "Other" funds? Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).																										
7a. Provide an effectiveness measure.																										
Number of Offender on Staff Major Assaults																										
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.																					
185	214	202	200	200	200																					
Number of Offender on Offender Major Assaults																										
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.																					
155	195	169	165	165	165																					

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter Escapes					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$57.16	\$57.18	\$56.81	\$58.51	\$60.27	\$62.08

* 3% increase over prior year

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,667	32,020	32,261

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit	FY 2013 Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
CENTRAL MISSOURI CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	376,337	12.60		0	0.00	0	0.00	0	0.00
TOTAL - PS	376,337	12.60		0	0.00	0	0.00	0	0.00
TOTAL	376,337	12.60		0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$376,337	12.60		\$0	0.00	\$0	0.00	\$0	0.00

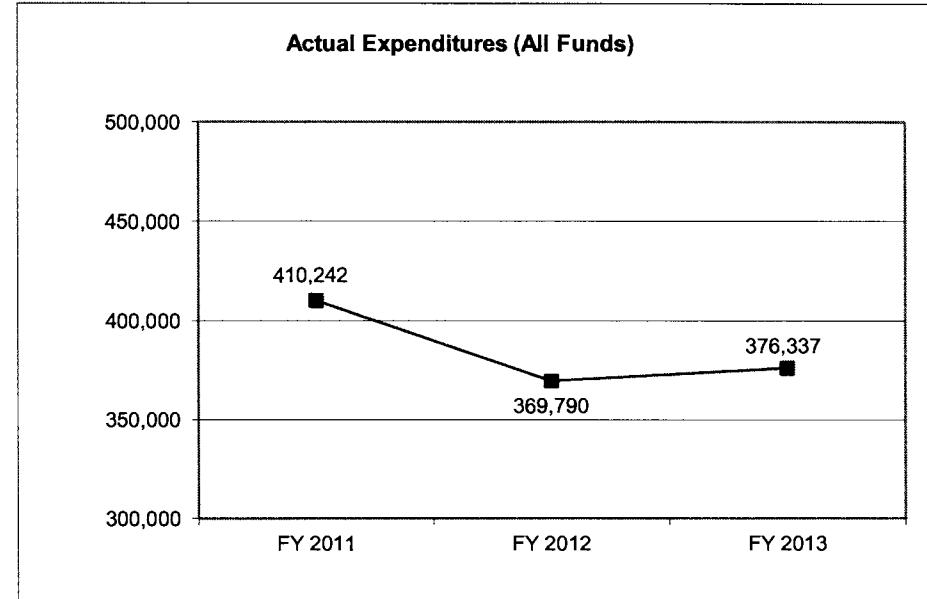
CORE DECISION ITEM

Department	Corrections	Budget Unit	96445C			
Division	Adult Institutions					
Core -	Central Missouri Correctional Center					
1. CORE FINANCIAL SUMMARY						
FY 2015 Budget Request						
	GR	Federal	Other	Total		
PS	0	0	0	0		
EE	0	0	0	0		
PSD	0	0	0	0		
Total	0	0	0	0		
FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	None.					
FY 2015 Governor's Recommendation						
	GR	Federal	Other	Total		
PS	0	0	0	0		
EE	0	0	0	0		
PSD	0	0	0	0		
Total	0	0	0	0		
FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	None.					
2. CORE DESCRIPTION						
The Central Missouri Correctional Center (CMCC) is a minimum custody level institution located near Jefferson City, Missouri. This institution was closed at the beginning of FY06.						
The Missouri Vocational Enterprises continues to operate a tire recycling operation at CMCC.						
The Office of Administration State Surplus Property is also located on this institution's grounds.						
In FY13 staff were reallocated to other facilities based on needs and in FY14 the core budget was reallocated to those facilities.						

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	583,973	571,089	546,310	0
Less Reverted (All Funds)	(17,519)	(17,133)	(16,389)	N/A
Budget Authority (All Funds)	566,454	553,956	529,921	N/A
Actual Expenditures (All Funds)	410,242	369,790	376,337	N/A
Unexpended (All Funds)	156,212	184,166	153,584	N/A
Unexpended, by Fund:				
General Revenue	156,212	184,166	153,584	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MISSOURI CORR CTR								
CORE								
CORRECTIONS OFCR I	255,346	8.80	0	0.00	0	0.00	0	0.00
LABOR SPV	24,263	0.94	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	24,091	0.86	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	72,637	2.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	376,337	12.60	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$376,337	12.60	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$376,337	12.60	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit	FY 2013 Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	12,626,837	418.57		13,371,954	423.00	13,712,570	423.00	13,712,570	423.00
TOTAL - PS	12,626,837	418.57		13,371,954	423.00	13,712,570	423.00	13,712,570	423.00
TOTAL	12,626,837	418.57		13,371,954	423.00	13,712,570	423.00	13,712,570	423.00
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	108,200	0.00	108,200	0.00
TOTAL - PS	0	0.00		0	0.00	108,200	0.00	108,200	0.00
TOTAL	0	0.00		0	0.00	108,200	0.00	108,200	0.00
Maintenance Deconsolidation - 1931002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	10.00	0	10.00
TOTAL - PS	0	0.00		0	0.00	0	10.00	0	10.00
TOTAL	0	0.00		0	0.00	0	10.00	0	10.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	190,038	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	190,038	0.00
TOTAL	0	0.00		0	0.00	0	0.00	190,038	0.00
GRAND TOTAL	\$12,626,837	418.57		\$13,371,954	423.00	\$13,820,770	433.00	\$14,010,808	433.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception and Diagnostic Correctional Center		
1. CORE FINANCIAL SUMMARY			
FY 2015 Budget Request			
GR Federal Other Total			
PS	13,712,570	0	0 13,712,570
EE	0	0	0
PSD	0	0	0
Total	13,712,570	0	0 13,712,570
 FTE	423.00	0.00	0.00 423.00
 Est. Fringe	7,233,381	0	0 7,233,381
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:	None.	Other Funds:	None.
2. CORE DESCRIPTION			
The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a maximum/medium/minimum custody level female institution located in Vandalia, Missouri. The institution houses reception and diagnostic offenders, general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment, the juvenile offenders (under the age of eighteen), long-term administrative segregation offenders, offenders participating in the Missouri Sex Offender Program and a Transitional Care Unit. It is currently the state's only reception and diagnostic institution for female offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WERDCC offers the following types of programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, C.H.A.M.P.S Service and Rescue Dog Training Program, restorative justice, substance abuse treatment, academic education, sex offender treatment, vocational education (building trades, business technology, certified nursing assistant, cosmetology and professional gardening), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at WERDCC.			
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.			
3. PROGRAM LISTING (list programs included in this core funding)			
Adult Corrections Institutional Operations			

CORE DECISION ITEM

Department

Corrections

Budget Unit 96455C

Division

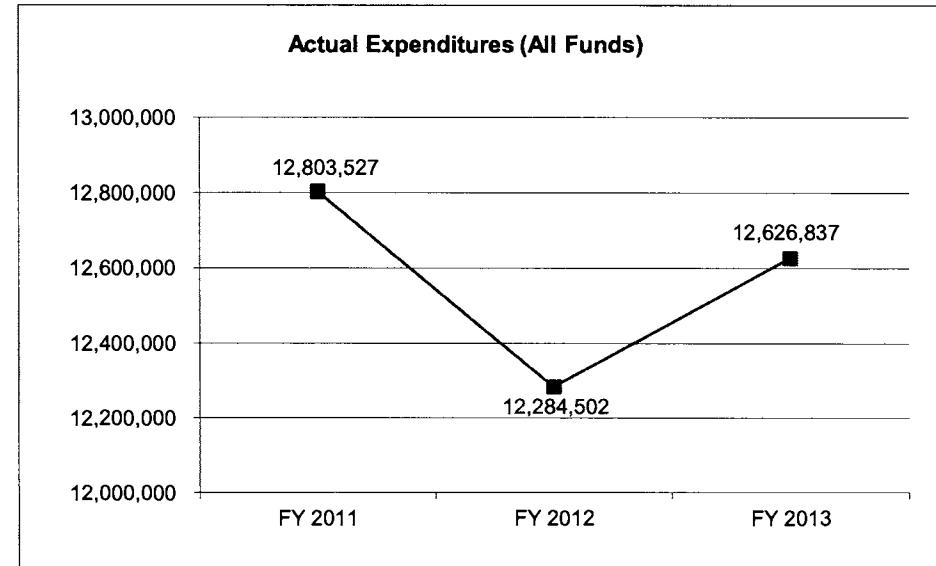
Adult Institutions

Core -

Women's Eastern Reception and Diagnostic Correctional Center

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	13,464,814	13,317,693	13,301,987	13,371,954
Less Reverted (All Funds)	(461,944)	(899,531)	(399,060)	N/A
Budget Authority (All Funds)	13,002,870	12,418,162	12,902,927	N/A
Actual Expenditures (All Funds)	<u>12,803,527</u>	<u>12,284,502</u>	<u>12,626,837</u>	N/A
Unexpended (All Funds)	<u>199,343</u>	<u>133,660</u>	<u>276,090</u>	N/A
Unexpended, by Fund:				
General Revenue	199,343	133,660	276,090	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

WOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	423.00	13,371,954	0	0	13,371,954	
	Total	423.00	13,371,954	0	0	13,371,954	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	974 4294	PS	0.00	340,616	0	340,616	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 Power Plant Mech, 2 Boiler Oper, 5 Stat Engr, 1 Physical Plant Spv I and 1 Physical Plant Spv III.
	NET DEPARTMENT CHANGES	0.00	340,616	0	0	340,616	
DEPARTMENT CORE REQUEST							
	PS	423.00	13,712,570	0	0	13,712,570	
	Total	423.00	13,712,570	0	0	13,712,570	
GOVERNOR'S RECOMMENDED CORE							
	PS	423.00	13,712,570	0	0	13,712,570	
	Total	423.00	13,712,570	0	0	13,712,570	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96455C		DEPARTMENT: Corrections
BUDGET UNIT NAME: Women's Eastern Reception & Diagnostic Correctional Center		DIVISION: Adult Institutions
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp. PS - 4294 Total GR Flexibility	Approp. PS - 4294 Total GR Flexibility
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	39,216	1.80	71,808	3.00	44,234	2.00	44,234	2.00
SR OFC SUPPORT ASST (CLERICAL)	25,048	1.00	26,069	1.00	26,069	1.00	26,069	1.00
ADMIN OFFICE SUPPORT ASSISTANT	54,316	2.00	28,389	1.00	55,984	2.00	55,984	2.00
OFFICE SUPPORT ASST (STENO)	25,048	1.00	26,069	1.00	26,069	1.00	26,069	1.00
OFFICE SUPPORT ASST (KEYBRD)	524,826	23.07	555,889	24.00	555,889	24.00	555,889	24.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	21	0.00	0	0.00	0	0.00
STOREKEEPER I	113,521	4.00	114,543	4.00	114,543	4.00	114,543	4.00
STOREKEEPER II	64,104	2.00	75,261	2.00	75,261	2.00	75,261	2.00
SUPPLY MANAGER I	31,101	0.94	36,004	1.00	36,004	1.00	36,004	1.00
ACCOUNT CLERK II	81,629	3.00	86,033	3.00	86,033	3.00	86,033	3.00
EXECUTIVE II	35,311	1.00	36,668	1.00	36,668	1.00	36,668	1.00
PERSONNEL CLERK	27,302	1.00	27,608	1.00	27,608	1.00	27,608	1.00
LAUNDRY MANAGER	34,064	1.00	35,362	1.00	35,362	1.00	35,362	1.00
COOK II	278,843	10.47	304,877	11.00	304,877	11.00	304,877	11.00
COOK III	88,223	3.00	94,970	3.00	94,970	3.00	94,970	3.00
FOOD SERVICE MGR II	34,146	1.00	35,362	1.00	35,362	1.00	35,362	1.00
CORRECTIONS OFCR I	6,866,287	236.10	7,178,851	235.00	7,178,851	235.00	7,178,851	235.00
CORRECTIONS OFCR II	1,058,738	33.34	1,178,731	35.00	1,178,731	35.00	1,178,731	35.00
CORRECTIONS OFCR III	369,967	10.62	419,568	11.00	419,568	11.00	419,568	11.00
CORRECTIONS SPV I	177,862	4.74	191,865	5.00	191,865	5.00	191,865	5.00
CORRECTIONS SPV II	38,439	0.86	47,592	1.00	47,592	1.00	47,592	1.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	28,017	1.00	28,017	1.00	28,017	1.00
CORRECTIONS RECORDS OFCR III	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
CORRECTIONS CLASSIF ASST	60,922	2.00	77,751	2.00	77,751	2.00	77,751	2.00
RECREATION OFCR I	120,127	4.03	152,036	5.00	152,036	5.00	152,036	5.00
RECREATION OFCR II	67,261	2.01	69,650	2.00	69,650	2.00	69,650	2.00
RECREATION OFCR III	41,027	1.00	42,497	1.00	42,497	1.00	42,497	1.00
INST ACTIVITY COOR	80,673	2.60	93,125	3.00	93,125	3.00	93,125	3.00
CORRECTIONS TRAINING OFCR	40,227	1.00	41,715	1.00	41,715	1.00	41,715	1.00
CORRECTIONS CASE MANAGER II	951,640	27.15	1,094,826	31.00	1,094,826	31.00	1,094,826	31.00
CORRECTIONS CASE MANAGER III	38,744	1.00	40,908	1.00	40,908	1.00	40,908	1.00
FUNCTIONAL UNIT MGR CORR	277,682	6.91	288,223	7.00	288,223	7.00	288,223	7.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
CORRECTIONS CASE MANAGER I	143,012	4.72	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,154	1.00	31,326	1.00	31,326	1.00	31,326	1.00
LABOR SPV	52,158	2.00	53,051	2.00	53,051	2.00	53,051	2.00
MAINTENANCE WORKER II	59,169	2.00	67,101	2.00	67,101	2.00	67,101	2.00
MAINTENANCE SPV I	287,384	8.82	299,353	9.00	299,353	9.00	299,353	9.00
MAINTENANCE SPV II	35,995	1.00	37,352	1.00	37,352	1.00	37,352	1.00
LOCKSMITH	18,697	0.61	31,869	1.00	31,869	1.00	31,869	1.00
GARAGE SPV	33,489	1.00	34,769	1.00	34,769	1.00	34,769	1.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	30,624	0.00
ELECTRONICS TECH	30,782	1.00	31,869	1.00	31,869	1.00	31,869	1.00
BOILER OPERATOR	0	0.00	0	0.00	53,242	0.00	53,242	0.00
STATIONARY ENGR	0	0.00	0	0.00	172,060	0.00	172,060	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	37,279	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	47,411	0.00
FIRE & SAFETY SPEC	30,144	1.00	31,326	1.00	31,326	1.00	31,326	1.00
CORRECTIONS MGR B1	43,640	0.95	47,709	1.00	47,709	1.00	47,709	1.00
CORRECTIONS MGR B2	92,534	1.83	103,083	2.00	103,083	2.00	103,083	2.00
CORRECTIONS MGR B3	60,772	1.00	66,211	1.00	66,211	1.00	66,211	1.00
TOTAL - PS	12,626,837	418.57	13,371,954	423.00	13,712,570	423.00	13,712,570	423.00
GRAND TOTAL	\$12,626,837	418.57	\$13,371,954	423.00	\$13,712,570	423.00	\$13,712,570	423.00
GENERAL REVENUE	\$12,626,837	418.57	\$13,371,954	423.00	\$13,712,570	423.00	\$13,712,570	423.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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OZARK CORR CTR

Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
OZARK CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,995,760	160.43	5,305,144	158.00	5,511,987	158.00	5,511,987	158.00
INMATE	0	0.00	268,926	7.00	268,926	7.00	268,926	7.00
TOTAL - PS	4,995,760	160.43	5,574,070	165.00	5,780,913	165.00	5,780,913	165.00
TOTAL	4,995,760	160.43	5,574,070	165.00	5,780,913	165.00	5,780,913	165.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	40,970	0.00	40,970	0.00
INMATE	0	0.00	0	0.00	1,750	0.00	1,750	0.00
TOTAL - PS	0	0.00	0	0.00	42,720	0.00	42,720	0.00
TOTAL	0	0.00	0	0.00	42,720	0.00	42,720	0.00
Maintenance Deconsolidation - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	6.00	0	6.00
TOTAL - PS	0	0.00	0	0.00	0	6.00	0	6.00
TOTAL	0	0.00	0	0.00	0	6.00	0	6.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,350	0.00
INMATE	0	0.00	0	0.00	0	0.00	3,722	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,072	0.00
TOTAL	0	0.00	0	0.00	0	0.00	80,072	0.00
GRAND TOTAL	\$4,995,760	160.43	\$5,574,070	165.00	\$5,823,633	171.00	\$5,903,705	171.00

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CORE DECISION ITEM

Department	Corrections			Budget Unit	96465C						
Division	Adult Institutions										
Core -	Ozark Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2015 Budget Request				FY 2015 Governor's Recommendation							
GR		Federal		Other		Total					
PS	5,511,987	0	268,926	5,780,913	PS	5,511,987	0	268,926	5,780,913		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
Total	5,511,987	0	268,926	5,780,913	Total	5,511,987	0	268,926	5,780,913		
FTE		158.00	0.00	7.00	165.00	FTE		158.00	0.00	7.00	165.00
Est. Fringe	2,907,573	0	141,858	3,049,432	Est. Fringe	2,907,573	0	141,858	3,049,432		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds: Inmate Revolving Fund (0540)				Other Funds: Inmate Revolving Fund (0540)							
2. CORE DESCRIPTION											
The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing long-term substance abuse treatment to offenders. In addition to substance abuse treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. OCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, academic education, job training and supervised work release.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutional Operations											

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C	
Division	Adult Institutions			
Core -	Ozark Correctional Center			
4. FINANCIAL HISTORY				
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	5,158,939	5,377,764	5,534,793	5,574,070
Less Reverted (All Funds)	(146,923)	(253,488)	(158,049)	N/A
Budget Authority (All Funds)	5,012,016	5,124,276	5,376,744	N/A
Actual Expenditures (All Funds)	4,598,565	4,784,117	4,995,760	N/A
Unexpended (All Funds)	413,451	340,159	380,984	N/A
Unexpended, by Fund:				
General Revenue	344,678	121,120	114,476	N/A
Federal	0	0	0	N/A
Other	68,773	219,039	266,508	N/A
Actual Expenditures (All Funds)				
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.				
NOTES:				
FY13:				
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.				
FY12:				
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.				
FY11:				
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.				

CORE RECONCILIATION DETAIL

STATE

OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	165.00	5,305,144	0	268,926	5,574,070	
	Total	165.00	5,305,144	0	268,926	5,574,070	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	975 4296	PS	0.00	206,843	0	206,843	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 Maint Spv II, 4 Stat Engr and 1 Physical Plant Spv II.
	NET DEPARTMENT CHANGES	0.00	206,843	0	0	206,843	
DEPARTMENT CORE REQUEST							
	PS	165.00	5,511,987	0	268,926	5,780,913	
	Total	165.00	5,511,987	0	268,926	5,780,913	
GOVERNOR'S RECOMMENDED CORE							
	PS	165.00	5,511,987	0	268,926	5,780,913	
	Total	165.00	5,511,987	0	268,926	5,780,913	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96465C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Ozark Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp. PS - 4296 Total GR Flexibility	Approp. PS - 4296 Total GR Flexibility
	\$530,514 \$530,514	\$551,199 \$551,199
	Approp. PS - 1996 Total Other (IRF) Flexibility	Approp. PS - 1996 Total Other (IRF) Flexibility
	\$26,893 \$26,893	\$26,893 \$26,893

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
OZARK CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	21	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,158	2.00	57,374	2.00	57,374	2.00	57,374	2.00
OFFICE SUPPORT ASST (KEYBRD)	164,910	6.87	177,847	7.00	177,847	7.00	177,847	7.00
SR OFC SUPPORT ASST (KEYBRD)	46,391	1.87	52,139	2.00	52,160	2.00	52,160	2.00
STOREKEEPER I	28,102	1.00	29,168	1.00	29,168	1.00	29,168	1.00
STOREKEEPER II	95,385	2.98	100,211	3.00	100,211	3.00	100,211	3.00
ACCOUNT CLERK II	27,146	1.00	28,238	1.00	28,238	1.00	28,238	1.00
EXECUTIVE II	37,117	1.06	36,647	1.00	36,647	1.00	36,647	1.00
PERSONNEL CLERK	29,188	1.00	30,294	1.00	30,294	1.00	30,294	1.00
LAUNDRY MGR I	0	0.00	31,869	1.00	31,869	1.00	31,869	1.00
LAUNDRY MANAGER	34,064	1.00	0	0.00	0	0.00	0	0.00
COOK I	7,694	0.32	0	0.00	0	0.00	0	0.00
COOK II	144,989	5.54	163,471	6.00	163,471	6.00	163,471	6.00
COOK III	83,117	2.83	91,920	3.00	91,920	3.00	91,920	3.00
FOOD SERVICE MGR I	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00
CORRECTIONS OFCR I	2,366,027	79.46	2,646,795	79.00	2,646,795	79.00	2,646,795	79.00
CORRECTIONS OFCR II	347,236	10.92	359,159	11.00	359,159	11.00	359,159	11.00
CORRECTIONS OFCR III	163,750	4.87	178,212	5.00	178,212	5.00	178,212	5.00
CORRECTIONS SPV I	156,880	4.01	207,517	5.00	207,517	5.00	207,517	5.00
CORRECTIONS SPV II	44,197	1.00	46,418	1.00	46,418	1.00	46,418	1.00
CORRECTIONS RECORDS OFFICER II	36,178	1.19	33,003	1.00	33,003	1.00	33,003	1.00
CORRECTIONS CLASSIF ASST	30,671	1.00	61,448	2.00	61,448	2.00	61,448	2.00
RECREATION OFCR I	32,877	1.00	34,139	1.00	34,139	1.00	34,139	1.00
RECREATION OFCR II	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
RECREATION OFCR III	37,460	0.99	39,433	1.00	39,433	1.00	39,433	1.00
INST ACTIVITY COOR	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
CORRECTIONS TRAINING OFCR	41,013	1.01	44,072	1.00	44,072	1.00	44,072	1.00
CORRECTIONS CASE MANAGER II	238,119	6.52	327,865	9.00	327,865	9.00	327,865	9.00
FUNCTIONAL UNIT MGR CORR	91,306	2.00	144,605	3.00	144,605	3.00	144,605	3.00
CORRECTIONS CASE MANAGER I	45,247	1.50	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,144	1.00	31,326	1.00	31,326	1.00	31,326	1.00
LABOR SPV	40,919	1.49	50,660	2.00	50,660	2.00	50,660	2.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
MAINTENANCE WORKER II	84,410	3.00	87,928	3.00	87,928	3.00	87,928	3.00
MAINTENANCE SPV I	65,838	2.00	68,364	2.00	68,364	2.00	68,364	2.00
MAINTENANCE SPV II	0	0.00	0	0.00	35,201	0.00	35,201	0.00
LOCKSMITH	29,148	1.00	34,769	1.00	34,769	1.00	34,769	1.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00
ELECTRONICS TECH	36,642	1.00	38,022	1.00	38,022	1.00	38,022	1.00
STATIONARY ENGR	0	0.00	0	0.00	132,648	0.00	132,648	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	38,994	0.00	38,994	0.00
FIRE & SAFETY SPEC	30,161	1.00	32,499	1.00	32,499	1.00	32,499	1.00
CORRECTIONS MGR B2	99,343	2.00	108,512	2.00	108,512	2.00	108,512	2.00
CORRECTIONS MGR B3	58,763	1.00	60,825	1.00	60,825	1.00	60,825	1.00
TOTAL - PS	4,995,760	160.43	5,574,070	165.00	5,780,913	165.00	5,780,913	165.00
GRAND TOTAL	\$4,995,760	160.43	\$5,574,070	165.00	\$5,780,913	165.00	\$5,780,913	165.00
GENERAL REVENUE	\$4,995,760	160.43	\$5,305,144	158.00	\$5,511,987	158.00	\$5,511,987	158.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$268,926	7.00	\$268,926	7.00	\$268,926	7.00

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MOBERLY CORR CTR

Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit	FY 2013 Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
MOBERLY CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,483,990	372.26		12,462,707	377.00	12,791,923	378.00	12,791,923	378.00
TOTAL - PS	11,483,990	372.26		12,462,707	377.00	12,791,923	378.00	12,791,923	378.00
TOTAL	11,483,990	372.26		12,462,707	377.00	12,791,923	378.00	12,791,923	378.00
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	96,210	0.00	96,210	0.00
TOTAL - PS	0	0.00		0	0.00	96,210	0.00	96,210	0.00
TOTAL	0	0.00		0	0.00	96,210	0.00	96,210	0.00
Maintenance Deconsolidation - 1931002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	8.00	0	8.00
TOTAL - PS	0	0.00		0	0.00	0	8.00	0	8.00
TOTAL	0	0.00		0	0.00	0	8.00	0	8.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	177,210	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	177,210	0.00
TOTAL	0	0.00		0	0.00	0	0.00	177,210	0.00
GRAND TOTAL	\$11,483,990	372.26		\$12,462,707	377.00	\$12,888,133	386.00	\$13,065,343	386.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C	
Division	Adult Institutions			
Core -	Moberly Correctional Center			
1. CORE FINANCIAL SUMMARY				
FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	12,791,923	0	0	12,791,923
EE	0	0	0	0
PSD	0	0	0	0
Total	12,791,923	0	0	12,791,923
FTE	378.00	0.00	0.00	378.00
Est. Fringe	6,747,739	0	0	6,747,739
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				
2. CORE DESCRIPTION				
The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri. This institution houses general population offenders, protective custody offenders, a dialysis unit, a male geriatric unit, an Intensive Therapeutic Community and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse and relapse education, academic education, sex offender treatment for offenders undergoing dialysis treatment, vocational education (basic welding), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at MCC: industrial laundry services, metal plant, print shop and the sign shop.				
3. PROGRAM LISTING (list programs included in this core funding)				
Adult Corrections Institutional Operations				
			FY 2015 Governor's Recommendation	
	GR	Federal	Other	Total
PS	12,791,923	0	0	12,791,923
EE	0	0	0	0
PSD	0	0	0	0
Total	12,791,923	0	0	12,791,923
FTE	378.00	0.00	0.00	378.00
Est. Fringe	6,747,739	0	0	6,747,739
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C								
Division	Adult Institutions										
Core -	Moberly Correctional Center										
4. FINANCIAL HISTORY											
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.							
Appropriation (All Funds)	12,404,718	11,835,377	12,171,072	12,462,707							
Less Reverted (All Funds)	(518,508)	(355,061)	(365,132)	N/A							
Budget Authority (All Funds)	11,886,210	11,480,316	11,805,940	N/A							
Actual Expenditures (All Funds)	11,459,448	11,278,958	11,483,990	N/A							
Unexpended (All Funds)	426,762	201,358	321,950	N/A							
Unexpended, by Fund:											
General Revenue	426,762	201,358	321,950	N/A							
Federal	0	0	0	N/A							
Other	0	0	0	N/A							
Actual Expenditures (All Funds)											
<table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>11,459,448</td> </tr> <tr> <td>FY 2012</td> <td>11,278,958</td> </tr> <tr> <td>FY 2013</td> <td>11,483,990</td> </tr> </tbody> </table>				Year	Expenditure (All Funds)	FY 2011	11,459,448	FY 2012	11,278,958	FY 2013	11,483,990
Year	Expenditure (All Funds)										
FY 2011	11,459,448										
FY 2012	11,278,958										
FY 2013	11,483,990										

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Flexibility was used in order to meet year end expenditure obligations. Moberly Correctional Center flexed \$40,000 to Chillicothe Correctional Center.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
MOBERLY CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	377.00	12,462,707	0	0	12,462,707	
	Total	377.00	12,462,707	0	0	12,462,707	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	976 4300	PS	0.00	294,874	0	294,874	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 Power Plant Mech, 5 Stat Engr, 1 Physical Plant Spv I and 1 Physical Plant Spv III.
Core Reallocation	117 4300	PS	1.00	34,342	0	34,342	Reallocation of PS and 1.00 FTE from ERDCC CCM II to MCC CCM II for CCM II realignment.
	NET DEPARTMENT CHANGES		1.00	329,216	0	329,216	
DEPARTMENT CORE REQUEST							
	PS	378.00	12,791,923	0	0	12,791,923	
	Total	378.00	12,791,923	0	0	12,791,923	
GOVERNOR'S RECOMMENDED CORE							
	PS	378.00	12,791,923	0	0	12,791,923	
	Total	378.00	12,791,923	0	0	12,791,923	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96485C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Moberly Correctional Center	DIVISION:	Adult Institutions
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION		
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. PS - 4300 Total GR Flexibility	Approp. PS - 4300 Total GR Flexibility	Approp. PS - 4300 Total GR Flexibility	\$1,279,192 \$1,279,192
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,572	2.00	45,407	2.00	45,407	2.00	45,407	2.00
SR OFC SUPPORT ASST (CLERICAL)	28,597	1.00	29,726	1.00	29,726	1.00	29,726	1.00
ADMIN OFFICE SUPPORT ASSISTANT	58,037	2.10	57,185	2.00	57,185	2.00	57,185	2.00
OFFICE SUPPORT ASST (STENO)	25,863	1.00	26,914	1.00	26,914	1.00	26,914	1.00
SR OFC SUPPORT ASST (STENO)	25,863	1.00	28,842	1.00	28,842	1.00	28,842	1.00
OFFICE SUPPORT ASST (KEYBRD)	247,775	10.79	263,541	11.00	263,541	11.00	263,541	11.00
SR OFC SUPPORT ASST (KEYBRD)	25,015	1.00	26,069	1.00	26,069	1.00	26,069	1.00
STOREKEEPER I	210,572	6.91	232,869	7.00	232,869	7.00	232,869	7.00
STOREKEEPER II	64,338	2.00	66,822	2.00	66,822	2.00	66,822	2.00
SUPPLY MANAGER I	34,064	1.00	35,362	1.00	35,362	1.00	35,362	1.00
EXECUTIVE I	33,489	1.00	35,362	1.00	35,362	1.00	35,362	1.00
EXECUTIVE II	38,009	1.00	42,497	1.00	42,497	1.00	42,497	1.00
PERSONNEL CLERK	27,301	1.00	32,424	1.00	32,424	1.00	32,424	1.00
COOK II	231,520	8.78	252,938	9.00	252,938	9.00	252,938	9.00
COOK III	114,612	3.87	124,100	4.00	124,100	4.00	124,100	4.00
FOOD SERVICE MGR II	35,367	1.04	35,362	1.00	35,362	1.00	35,362	1.00
CORRECTIONS OFCR I	6,677,661	225.31	7,092,014	222.00	7,092,014	222.00	7,092,014	222.00
CORRECTIONS OFCR II	969,669	30.12	1,020,585	30.00	1,020,585	30.00	1,020,585	30.00
CORRECTIONS OFCR III	335,370	8.98	369,467	9.00	369,467	9.00	369,467	9.00
CORRECTIONS SPV I	206,317	4.95	218,459	5.00	218,459	5.00	218,459	5.00
CORRECTIONS SPV II	46,870	1.00	48,561	1.00	48,561	1.00	48,561	1.00
CORRECTIONS RECORDS OFFICER I	25,979	0.96	28,390	1.00	28,390	1.00	28,390	1.00
CORRECTIONS RECORDS OFCR III	35,995	1.00	37,352	1.00	37,352	1.00	37,352	1.00
CORRECTIONS CLASSIF ASST	92,793	2.93	96,485	3.00	96,485	3.00	96,485	3.00
RECREATION OFCR I	64,639	2.15	121,113	4.00	121,113	4.00	121,113	4.00
RECREATION OFCR II	64,552	2.01	71,025	2.00	71,025	2.00	71,025	2.00
RECREATION OFCR III	42,219	1.14	42,497	1.00	42,497	1.00	42,497	1.00
INST ACTIVITY COOR	64,651	2.00	67,141	2.00	67,141	2.00	67,141	2.00
CORRECTIONS TRAINING OFCR	42,716	1.00	44,072	1.00	44,072	1.00	44,072	1.00
CORRECTIONS CASE MANAGER II	452,535	12.66	840,948	23.00	875,290	24.00	875,290	24.00
FUNCTIONAL UNIT MGR CORR	170,660	4.03	175,648	4.00	175,648	4.00	175,648	4.00
CORRECTIONS CASE MANAGER I	147,588	4.76	0	0.00	0	0.00	0	0.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
MOBERLY CORR CTR								
CORE								
INVESTIGATOR I	32,960	1.00	34,139	1.00	34,139	1.00	34,139	1.00
MAINTENANCE WORKER II	49,472	1.75	63,952	2.00	63,952	2.00	63,952	2.00
MAINTENANCE SPV I	296,314	8.98	313,421	9.00	313,421	9.00	313,421	9.00
MAINTENANCE SPV II	35,995	1.00	37,352	1.00	37,352	1.00	37,352	1.00
LOCKSMITH	35,451	1.00	36,647	1.00	36,647	1.00	36,647	1.00
GARAGE SPV	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	30,624	0.00
ELECTRONICS TECH	62,773	2.03	64,330	2.00	64,330	2.00	64,330	2.00
STATIONARY ENGR	0	0.00	0	0.00	177,560	0.00	177,560	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	39,279	0.00	39,279	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	47,411	0.00
FIRE & SAFETY SPEC	34,064	1.00	35,362	1.00	35,362	1.00	35,362	1.00
VOCATIONAL ENTER SPV II	467	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	49,009	1.00	50,771	1.00	50,771	1.00	50,771	1.00
CORRECTIONS MGR B2	104,098	2.00	117,162	2.00	117,162	2.00	117,162	2.00
CORRECTIONS MGR B3	63,868	1.00	63,747	1.00	63,747	1.00	63,747	1.00
TOTAL - PS	11,483,990	372.26	12,462,707	377.00	12,791,923	378.00	12,791,923	378.00
GRAND TOTAL	\$11,483,990	372.26	\$12,462,707	377.00	\$12,791,923	378.00	\$12,791,923	378.00
GENERAL REVENUE	\$11,483,990	372.26	\$12,462,707	377.00	\$12,791,923	378.00	\$12,791,923	378.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Form 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
ALGOA CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,387,320	306.35	10,357,164	319.00	10,564,286	321.00	10,564,286	321.00
TOTAL - PS	9,387,320	306.35	10,357,164	319.00	10,564,286	321.00	10,564,286	321.00
TOTAL	9,387,320	306.35	10,357,164	319.00	10,564,286	321.00	10,564,286	321.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	80,730	0.00	80,730	0.00
TOTAL - PS	0	0.00	0	0.00	80,730	0.00	80,730	0.00
TOTAL	0	0.00	0	0.00	80,730	0.00	80,730	0.00
Maintenance Deconsolidation - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	4.00	0	4.00
TOTAL - PS	0	0.00	0	0.00	0	4.00	0	4.00
TOTAL	0	0.00	0	0.00	0	4.00	0	4.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	146,371	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	146,371	0.00
TOTAL	0	0.00	0	0.00	0	0.00	146,371	0.00
GRAND TOTAL	\$9,387,320	306.35	\$10,357,164	319.00	\$10,645,016	325.00	\$10,791,387	325.00

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CORE DECISION ITEM

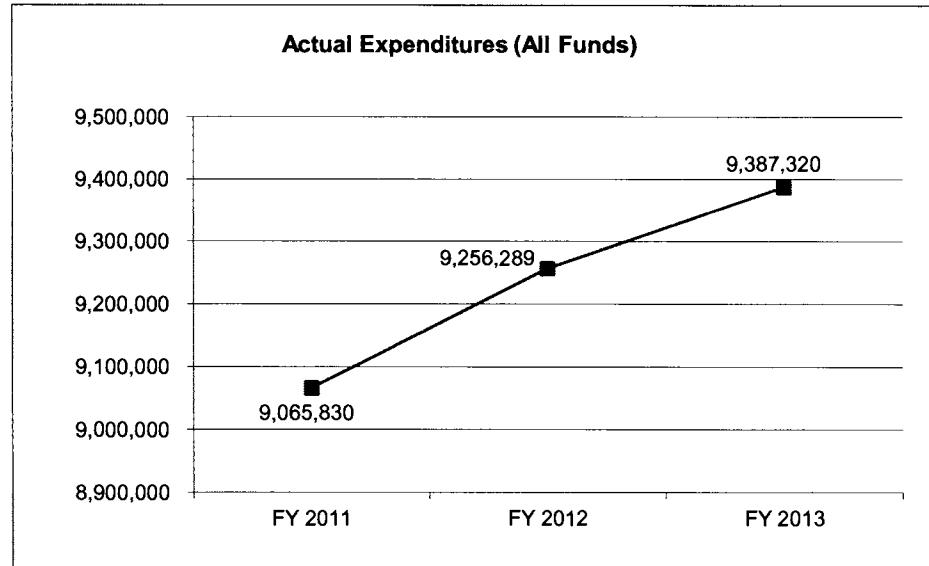
Department	Corrections			Budget Unit	96495C					
Division	Adult Institutions									
Core -	Algoa Correctional Center									
1. CORE FINANCIAL SUMMARY										
FY 2015 Budget Request				FY 2015 Governor's Recommendation						
GR	Federal		Other	GR	Federal		Total			
PS	10,564,286		0	0		10,564,286	0			
EE	0		0	0		0	0			
PSD	0		0	0		0	0			
Total	10,564,286		0	0		10,564,286	0			
FTE	321.00	0.00	0.00	321.00	FTE	321.00	0.00			
Est. Fringe	5,572,661	0	0	5,572,661	Est. Fringe	5,572,661	0			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>										
Other Funds: None.										
2. CORE DESCRIPTION										
The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ACC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (automotive technology, introduction to food service, web design and culinary arts), job training and supervised work release.										
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.										
3. PROGRAM LISTING (list programs included in this core funding)										
Adult Corrections Institutional Operations										

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	9,694,839	9,761,338	10,007,635	10,357,164
Less Reverted (All Funds)	(340,845)	(296,948)	(400,229)	N/A
Budget Authority (All Funds)	9,353,994	9,464,390	9,607,406	N/A
Actual Expenditures (All Funds)	9,065,830	9,256,289	9,387,320	N/A
Unexpended (All Funds)	288,164	208,101	220,086	N/A
Unexpended, by Fund:				
General Revenue	288,164	208,101	220,086	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

ALGOA CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	319.00	10,357,164	0	0	10,357,164	
	Total	319.00	10,357,164	0	0	10,357,164	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	981 4302	PS	0.00	140,730	0	140,730	Core transfer in PS from OAFMDC for Facilities Maintenance for 3 Stat Engr and 1 Physical Plant Spv II.
Core Reallocation	119 4302	PS	1.00	32,050	0	32,050	Reallocation of PS and 1.00 FTE from FCC RO II to ACC RO I due to realignment.
Core Reallocation	120 4302	PS	1.00	34,342	0	34,342	Reallocation of PS and 1.00 FTE from ERDCC CCM II to ACC CCM II for CCM II realignment.
NET DEPARTMENT CHANGES		2.00	207,122	0	0	207,122	
DEPARTMENT CORE REQUEST							
	PS	321.00	10,564,286	0	0	10,564,286	
	Total	321.00	10,564,286	0	0	10,564,286	
GOVERNOR'S RECOMMENDED CORE							
	PS	321.00	10,564,286	0	0	10,564,286	
	Total	321.00	10,564,286	0	0	10,564,286	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96495C			DEPARTMENT:	Corrections		
BUDGET UNIT NAME:	Algoa Correctional Center			DIVISION:	Adult Institutions		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST			GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.			This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
No Flexibility was used in FY13.	Approp. PS - 4302 Total GR Flexibility	\$1,035,716		Approp. PS - 4302 Total GR Flexibility	\$1,056,429		\$1,056,429
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
ALGOA CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,048	1.00	26,069	1.00	26,069	1.00	26,069	1.00
ADMIN OFFICE SUPPORT ASSISTANT	64,298	2.06	63,108	2.00	63,108	2.00	63,108	2.00
SR OFC SUPPORT ASST (STENO)	0	0.00	25	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	271,867	12.21	299,205	13.00	299,205	13.00	299,205	13.00
SR OFC SUPPORT ASST (KEYBRD)	68,493	2.58	56,122	2.00	56,147	2.00	56,147	2.00
STOREKEEPER I	105,522	3.68	124,237	4.00	124,237	4.00	124,237	4.00
STOREKEEPER II	93,429	2.91	101,412	3.00	101,412	3.00	101,412	3.00
ACCOUNT CLERK II	27,375	1.06	56,640	2.00	56,640	2.00	56,640	2.00
EXECUTIVE II	37,170	1.00	38,714	1.00	38,714	1.00	38,714	1.00
PERSONNEL CLERK	27,302	1.00	28,390	1.00	28,390	1.00	28,390	1.00
LAUNDRY MANAGER	36,642	1.00	37,362	1.00	37,362	1.00	37,362	1.00
COOK II	219,036	8.28	243,262	9.00	243,262	9.00	243,262	9.00
COOK III	93,383	3.00	96,906	3.00	96,906	3.00	96,906	3.00
FOOD SERVICE MGR II	41,750	1.00	43,291	1.00	43,291	1.00	43,291	1.00
CORRECTIONS OFCR I	5,108,759	174.40	5,596,012	178.00	5,596,012	178.00	5,596,012	178.00
CORRECTIONS OFCR II	765,637	23.76	814,889	24.00	814,889	24.00	814,889	24.00
CORRECTIONS OFCR III	247,378	7.08	251,965	7.00	251,965	7.00	251,965	7.00
CORRECTIONS SPV I	198,666	5.02	212,912	5.00	212,912	5.00	212,912	5.00
CORRECTIONS SPV II	45,671	1.00	47,338	1.00	47,338	1.00	47,338	1.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	28,390	1.00	28,390	1.00	28,390	1.00
CORRECTIONS RECORDS OFCR III	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
CORRECTIONS CLASSIF ASST	58,178	1.92	63,718	2.00	63,718	2.00	63,718	2.00
RECREATION OFCR I	82,618	2.75	124,337	4.00	156,387	5.00	156,387	5.00
RECREATION OFCR II	32,877	1.00	34,648	1.00	34,648	1.00	34,648	1.00
RECREATION OFCR III	42,106	1.03	42,497	1.00	42,497	1.00	42,497	1.00
INST ACTIVITY COOR	26,909	0.93	30,294	1.00	30,294	1.00	30,294	1.00
CORRECTIONS TRAINING OFCR	40,227	1.00	41,715	1.00	41,715	1.00	41,715	1.00
CORRECTIONS CASE MANAGER II	442,466	12.24	784,244	22.00	818,586	23.00	818,586	23.00
FUNCTIONAL UNIT MGR CORR	238,411	6.07	214,198	5.00	214,198	5.00	214,198	5.00
CORRECTIONS CASE MANAGER I	198,304	6.44	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,326	1.00	32,424	1.00	32,424	1.00	32,424	1.00
LABOR SPV	0	0.00	26,914	1.00	26,914	1.00	26,914	1.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
MAINTENANCE WORKER II	71,369	2.53	126,076	4.00	126,076	4.00	126,076	4.00
MAINTENANCE SPV I	214,719	6.63	271,278	8.00	271,278	8.00	271,278	8.00
MAINTENANCE SPV II	31,030	0.92	38,022	1.00	38,022	1.00	38,022	1.00
LOCKSMITH	29,148	1.00	30,294	1.00	30,294	1.00	30,294	1.00
ELECTRONICS TECH	29,789	0.96	32,326	1.00	32,326	1.00	32,326	1.00
STATIONARY ENGR	0	0.00	0	0.00	101,236	0.00	101,236	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	39,494	0.00	39,494	0.00
FIRE & SAFETY SPEC	30,143	1.00	35,886	1.00	35,886	1.00	35,886	1.00
CORRECTIONS MGR B1	46,033	1.00	46,267	1.00	46,267	1.00	46,267	1.00
CORRECTIONS MGR B2	110,326	2.00	113,566	2.00	113,566	2.00	113,566	2.00
CORRECTIONS MGR B3	63,360	1.00	65,564	1.00	65,564	1.00	65,564	1.00
CORRECTIONAL WORKER	26,942	0.89	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,387,320	306.35	10,357,164	319.00	10,564,286	321.00	10,564,286	321.00
GRAND TOTAL	\$9,387,320	306.35	\$10,357,164	319.00	\$10,564,286	321.00	\$10,564,286	321.00
GENERAL REVENUE	\$9,387,320	306.35	\$10,357,164	319.00	\$10,564,286	321.00	\$10,564,286	321.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
MISSOURI EASTERN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,594,610	318.17	10,573,791	327.00	10,718,670	329.00	10,718,670	329.00
TOTAL - PS	9,594,610	318.17	10,573,791	327.00	10,718,670	329.00	10,718,670	329.00
TOTAL	9,594,610	318.17	10,573,791	327.00	10,718,670	329.00	10,718,670	329.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	82,240	0.00	82,240	0.00
TOTAL - PS	0	0.00	0	0.00	82,240	0.00	82,240	0.00
TOTAL	0	0.00	0	0.00	82,240	0.00	82,240	0.00
Maintenance Deconsolidation - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	2.00	0	2.00
TOTAL - PS	0	0.00	0	0.00	0	2.00	0	2.00
TOTAL	0	0.00	0	0.00	0	2.00	0	2.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	148,510	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	148,510	0.00
TOTAL	0	0.00	0	0.00	0	0.00	148,510	0.00
GRAND TOTAL	\$9,594,610	318.17	\$10,573,791	327.00	\$10,800,910	331.00	\$10,949,420	331.00

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CORE DECISION ITEM

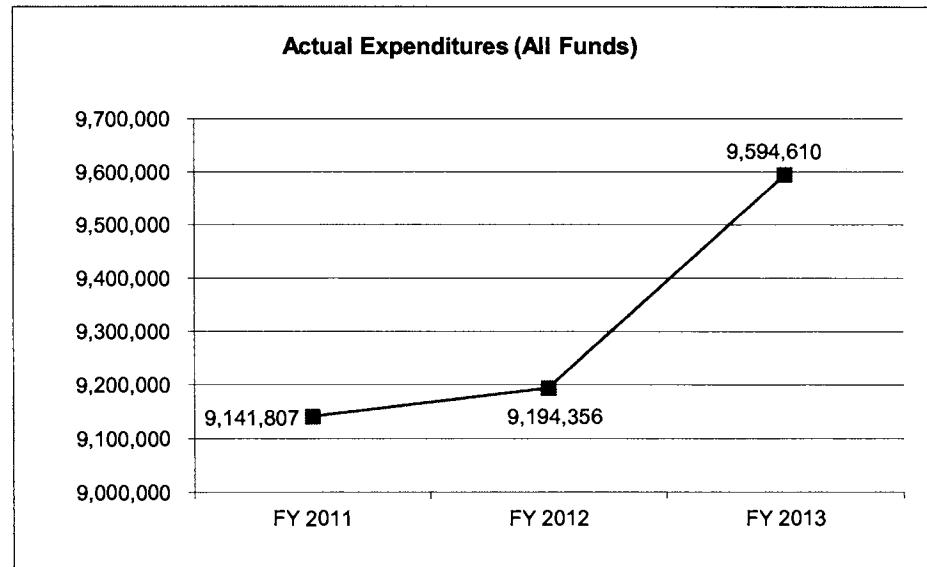
Department	Corrections			Budget Unit	96525C					
Division	Adult Institutions									
Core -	Missouri Eastern Correctional Center									
1. CORE FINANCIAL SUMMARY										
FY 2015 Budget Request				FY 2015 Governor's Recommendation						
GR Federal Other Total				GR Federal Other Total						
PS	10,718,670	0	0	10,718,670	PS	10,718,670	0			
EE	0	0	0	0	EE	0	0			
PSD	0	0	0	0	PSD	0	0			
Total	10,718,670	0	0	10,718,670	Total	10,718,670	0			
FTE	329.00	0.00	0.00	329.00	FTE	329.00	0.00			
<i>Est. Fringe</i>	5,654,098	0	0	5,654,098	<i>Est. Fringe</i>	5,654,098	0			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>										
Other Funds: None.										
2. CORE DESCRIPTION										
The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse and relapse education, academic education, vocational (professional gardening) job training and supervised work release.										
3. PROGRAM LISTING (list programs included in this core funding)										
Adult Corrections Institutional Operations										

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	9,853,481	9,965,059	10,364,989	10,573,791
Less Reverted (All Funds)	(525,604)	(598,952)	(404,163)	N/A
Budget Authority (All Funds)	9,327,877	9,366,107	9,960,826	N/A
Actual Expenditures (All Funds)	9,141,807	9,194,356	9,594,610	N/A
Unexpended (All Funds)	186,070	171,751	366,216	N/A
Unexpended, by Fund:				
General Revenue	186,070	171,751	366,216	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Flexibility was utilized to meet year-end expenditure obligations. Missouri Eastern Correctional Center flexed \$100,000 to Chillicothe Correctional Center.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

MISSOURI EASTERN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	327.00	10,573,791	0	0	10,573,791	
	Total	327.00	10,573,791	0	0	10,573,791	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	980 4069	PS	0.00	76,195	0	76,195	Core transfer in PS from OAFMDC for Facilities Maintenance for 1.00 MS II and 1.00 Physical Plant Spv II.
Core Reallocation	122 4069	PS	2.00	68,684	0	68,684	Reallocation of PS and 1.00 FTE from ERDCC CCM II to MECC CCM II for CCM II realignment.
	NET DEPARTMENT CHANGES	2.00	144,879	0	0	144,879	
DEPARTMENT CORE REQUEST							
	PS	329.00	10,718,670	0	0	10,718,670	
	Total	329.00	10,718,670	0	0	10,718,670	
GOVERNOR'S RECOMMENDED CORE							
	PS	329.00	10,718,670	0	0	10,718,670	
	Total	329.00	10,718,670	0	0	10,718,670	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96525C			DEPARTMENT:	Corrections		
BUDGET UNIT NAME:	Missouri Eastern Correctional Center			DIVISION:	Adult Institutions		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST			GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.			This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
Approp. PS - 4069 Total GR Flexibility	Approp. PS - 4069 Total GR Flexibility	(\$100,000)	\$1,057,379	Approp. PS - 4069 Total GR Flexibility	\$1,057,379	\$1,071,867	\$1,071,867
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,150	0.96	26,069	1.00	26,069	1.00	26,069	1.00
ADMIN OFFICE SUPPORT ASSISTANT	85,650	2.98	61,074	2.00	61,074	2.00	61,074	2.00
OFFICE SUPPORT ASST (KEYBRD)	261,957	11.58	281,000	12.00	281,000	12.00	281,000	12.00
SR OFC SUPPORT ASST (KEYBRD)	23,619	0.96	27,774	1.00	27,774	1.00	27,774	1.00
STOREKEEPER I	79,300	2.84	90,511	3.00	90,511	3.00	90,511	3.00
STOREKEEPER II	95,507	3.00	103,092	3.00	103,092	3.00	103,092	3.00
ACCOUNT CLERK II	48,322	1.95	52,139	2.00	52,139	2.00	52,139	2.00
EXECUTIVE II	36,029	1.00	37,352	1.00	37,352	1.00	37,352	1.00
PERSONNEL CLERK	27,302	1.00	28,390	1.00	28,390	1.00	28,390	1.00
LAUNDRY MANAGER	33,719	1.00	40,754	1.00	40,754	1.00	40,754	1.00
COOK II	150,954	5.76	160,980	6.00	160,980	6.00	160,980	6.00
COOK III	116,250	3.97	125,120	4.00	125,120	4.00	125,120	4.00
FOOD SERVICE MGR II	34,688	1.00	36,004	1.00	36,004	1.00	36,004	1.00
CORRECTIONS OFCR I	5,828,771	200.37	6,444,192	203.00	6,444,192	203.00	6,444,192	203.00
CORRECTIONS OFCR II	731,182	23.33	779,966	24.00	779,966	24.00	779,966	24.00
CORRECTIONS OFCR III	227,150	6.66	240,177	7.00	240,177	7.00	240,177	7.00
CORRECTIONS SPV I	201,183	5.10	206,034	5.00	206,034	5.00	206,034	5.00
CORRECTIONS SPV II	48,093	1.00	50,452	1.00	50,452	1.00	50,452	1.00
CORRECTIONS RECORDS OFFICER I	0	0.00	28,390	1.00	28,390	1.00	28,390	1.00
CORRECTIONS RECORDS OFCR III	35,311	1.00	43,291	1.00	43,291	1.00	43,291	1.00
CORRECTIONS CLASSIF ASST	14,973	0.50	95,116	3.00	95,116	3.00	95,116	3.00
RECREATION OFCR I	84,302	2.85	152,412	4.00	152,412	4.00	152,412	4.00
RECREATION OFCR II	36,977	1.01	38,022	1.00	38,022	1.00	38,022	1.00
RECREATION OFCR III	40,983	1.00	42,497	1.00	42,497	1.00	42,497	1.00
INST ACTIVITY COOR	29,412	0.96	30,759	1.00	30,759	1.00	30,759	1.00
CORRECTIONS TRAINING OFCR	40,227	1.00	39,433	1.00	39,433	1.00	39,433	1.00
CORRECTIONS CASE MANAGER II	465,117	13.34	493,866	14.00	562,550	16.00	562,550	16.00
FUNCTIONAL UNIT MGR CORR	152,765	4.00	158,439	4.00	158,439	4.00	158,439	4.00
CORRECTIONS CASE MANAGER I	9,570	0.29	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	13,545	0.44	0	0.00	0	0.00	0	0.00
LABOR SPV	72,202	2.80	77,235	3.00	77,235	3.00	77,235	3.00
MAINTENANCE WORKER II	47,918	1.48	35,362	1.00	35,362	1.00	35,362	1.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
MAINTENANCE SPV I	162,879	5.00	168,900	5.00	168,900	5.00	168,900	5.00
MAINTENANCE SPV II	0	0.00	0	0.00	34,701	0.00	34,701	0.00
LOCKSMITH	1,192	0.04	30,294	1.00	30,294	1.00	30,294	1.00
GARAGE SPV	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
ELECTRONICS TECH	60,607	2.00	60,697	2.00	60,697	2.00	60,697	2.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	41,494	0.00	41,494	0.00
FIRE & SAFETY SPEC	30,203	1.00	31,326	1.00	31,326	1.00	31,326	1.00
CORRECTIONS MGR B1	44,348	1.00	48,568	1.00	48,568	1.00	48,568	1.00
CORRECTIONS MGR B2	99,422	1.98	106,440	2.00	106,440	2.00	106,440	2.00
CORRECTIONS MGR B3	62,830	1.00	65,017	1.00	65,017	1.00	65,017	1.00
CHAPLAIN	690	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,594,610	318.17	10,573,791	327.00	10,718,670	329.00	10,718,670	329.00
GRAND TOTAL	\$9,594,610	318.17	\$10,573,791	327.00	\$10,718,670	329.00	\$10,718,670	329.00
GENERAL REVENUE	\$9,594,610	318.17	\$10,573,791	327.00	\$10,718,670	329.00	\$10,718,670	329.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CHILlicothe CORR CTR

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit	FY 2013 Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
CHILLICOTHE CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	12,199,584	401.07		12,107,799	450.02	12,391,192	450.02	12,391,192	450.02
INMATE	0	0.00		28,635	1.00	28,635	1.00	28,635	1.00
TOTAL - PS	12,199,584	401.07		12,136,434	451.02	12,419,827	451.02	12,419,827	451.02
TOTAL	12,199,584	401.07		12,136,434	451.02	12,419,827	451.02	12,419,827	451.02
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	113,965	0.00	113,965	0.00
INMATE	0	0.00		0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00		0	0.00	114,215	0.00	114,215	0.00
TOTAL	0	0.00		0	0.00	114,215	0.00	114,215	0.00
Maintenance Deconsolidation - 1931002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	8.00	0	8.00
TOTAL - PS	0	0.00		0	0.00	0	8.00	0	8.00
TOTAL	0	0.00		0	0.00	0	8.00	0	8.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	171,946	0.00
INMATE	0	0.00		0	0.00	0	0.00	397	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	172,343	0.00
TOTAL	0	0.00		0	0.00	0	0.00	172,343	0.00
GRAND TOTAL	\$12,199,584	401.07		\$12,136,434	451.02	\$12,534,042	459.02	\$12,706,385	459.02

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CORE DECISION ITEM

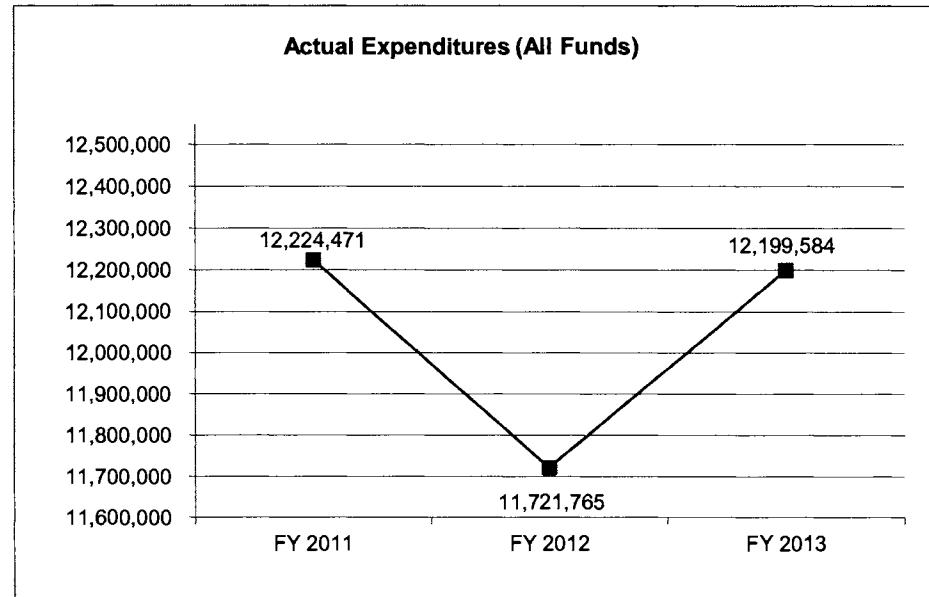
Department	Corrections			Budget Unit	96535C						
Division	Adult Institutions										
Core -	Chillicothe Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2015 Budget Request				FY 2015 Governor's Recommendation							
	GR	Federal	Other	Total		GR	Federal				
PS	12,391,192	0	28,635	12,419,827	PS	12,391,192	0				
EE	0	0	0	0	EE	0	0				
PSD	0	0	0	0	PSD	0	0				
Total	12,391,192	0	28,635	12,419,827	Total	12,391,192	0				
FTE	450.02	0.00	1.00	451.02	FTE	450.02	0.00				
Est. Fringe	6,536,354	0	15,105	6,551,459	Est. Fringe	6,536,354	0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds: Inmate Revolving Fund (0540)				Other Funds: Inmate Revolving Fund (0540)							
2. CORE DESCRIPTION											
The Chillicothe Correctional Center (CCC) is a maximum/medium/minimum custody level female institution located in Chillicothe, Missouri. This institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, offenders participating in short, intermediate and long-term substance abuse treatment and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse treatment, academic education, vocational education (basic electronics and electricity, business and customer service, computer refurbishing and repair, cosmetology, professional gardening and culinary arts), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at CCC.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutional Operations											

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	12,985,111	12,209,517	12,061,106	12,136,434
Less Reverted (All Funds)	(538,718)	(365,451)	0	N/A
Budget Authority (All Funds)	12,446,393	11,844,066	12,061,106	N/A
Actual Expenditures (All Funds)	<u>12,224,471</u>	<u>11,721,765</u>	<u>12,199,584</u>	N/A
Unexpended (All Funds)	<u>221,922</u>	<u>122,301</u>	<u>(138,478)</u>	N/A
Unexpended, by Fund:				
General Revenue	216,602	101,363	(166,840)	N/A
Federal	0	0	0	N/A
Other	5,320	20,938	28,362	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Flexibility was utilized in order to meet year-end expenditure obligations. Chillicothe Correctional Center received flexed funds from Western Missouri Correctional Center \$125,000, Moberly Correctional Center \$40,000 and Missouri Eastern Correctional Center \$100,000.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

CHILLICOTHE CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	451.02	12,107,799	0	28,635	12,136,434	
	Total	451.02	12,107,799	0	28,635	12,136,434	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	983 4276	PS	0.00	283,371	0	283,371	Core transfer in PS from OAFMDC for Facilities Maintenance for 1.00 Boiler Operator, 5.00 Stat Engr, 1.00 Physical Plant Spv I and 1.00 Physical Plant Spv III.
Core Reallocation	125 4276	PS	0.00	22	0	0	22 Reallocation of PS only from JCCC Labor Spv to CCC Cook II for FY14 Pay Plan.
NET DEPARTMENT CHANGES		0.00	283,393	0	0	283,393	
DEPARTMENT CORE REQUEST							
	PS	451.02	12,391,192	0	28,635	12,419,827	
	Total	451.02	12,391,192	0	28,635	12,419,827	
GOVERNOR'S RECOMMENDED CORE							
	PS	451.02	12,391,192	0	28,635	12,419,827	
	Total	451.02	12,391,192	0	28,635	12,419,827	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96535C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Chillicothe Correctional Center	DIVISION:	Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 4276 Total GR Flexibility	Approp. PS - 4276 Total GR Flexibility	Approp. PS - 4276 Total GR Flexibility
\$265,000	\$1,210,780	\$1,239,119
	\$1,210,780	\$1,239,119
Approp. PS - 6112 Total Other (IRF) Flexibility	Approp. PS - 6112 Total Other (IRF) Flexibility	Approp. PS - 6112 Total Other (IRF) Flexibility
\$0	\$2,864	\$2,864
\$0	\$2,864	\$2,864

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	41,237	1.92	45,407	2.00	45,407	2.00	45,407	2.00
SR OFC SUPPORT ASST (CLERICAL)	25,044	1.00	25,892	1.00	25,892	1.00	25,892	1.00
ADMIN OFFICE SUPPORT ASSISTANT	58,545	2.08	57,186	2.00	57,186	2.00	57,186	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	2.00	0	2.00	0	2.00
SR OFC SUPPORT ASST (STENO)	0	0.00	22	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	541,519	23.45	509,190	29.00	509,190	29.00	509,190	29.00
SR OFC SUPPORT ASST (KEYBRD)	25,863	1.00	26,492	1.00	26,514	1.00	26,514	1.00
STOREKEEPER I	148,023	4.97	63,147	2.00	63,147	2.00	63,147	2.00
STOREKEEPER II	107,605	3.36	84,975	3.00	84,975	3.00	84,975	3.00
SUPPLY MANAGER I	31,774	1.00	32,812	1.00	32,812	1.00	32,812	1.00
ACCOUNT CLERK II	53,141	2.00	51,278	2.00	51,278	2.00	51,278	2.00
EXECUTIVE II	38,693	1.00	40,140	1.00	40,140	1.00	40,140	1.00
PERSONNEL CLERK	30,671	1.00	31,869	1.00	31,869	1.00	31,869	1.00
LAUNDRY MANAGER	34,064	1.00	35,294	1.00	35,294	1.00	35,294	1.00
COOK II	291,724	11.12	323,846	12.00	323,868	12.00	323,868	12.00
COOK III	150,273	5.06	145,506	5.00	145,506	5.00	145,506	5.00
FOOD SERVICE MGR II	39,448	1.00	36,646	1.00	36,646	1.00	36,646	1.00
CORRECTIONS OFCR I	6,469,391	220.24	6,584,791	250.00	6,584,791	250.00	6,584,791	250.00
CORRECTIONS OFCR II	1,041,671	32.87	984,101	35.00	984,101	35.00	984,101	35.00
CORRECTIONS OFCR III	397,928	11.10	366,401	11.00	366,401	11.00	366,401	11.00
CORRECTIONS SPV I	204,068	5.05	210,466	5.00	210,466	5.00	210,466	5.00
CORRECTIONS SPV II	45,071	1.00	46,708	1.00	46,708	1.00	46,708	1.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	26,785	1.00	26,785	1.00	26,785	1.00
CORRECTIONS RECORDS OFCR III	35,311	1.00	36,648	1.00	36,648	1.00	36,648	1.00
CORRECTIONS CLASSIF ASST	91,474	3.00	99,108	6.00	99,108	6.00	99,108	6.00
RECREATION OFCR I	118,340	3.99	120,781	4.00	150,203	5.00	150,203	5.00
RECREATION OFCR II	65,120	2.01	65,603	2.00	36,181	1.00	36,181	1.00
RECREATION OFCR III	36,642	1.00	38,022	1.00	38,022	1.00	38,022	1.00
INST ACTIVITY COOR	89,760	2.90	94,156	3.00	94,156	3.00	94,156	3.00
CORRECTIONS TRAINING OFCR	40,227	1.00	41,715	1.00	41,715	1.00	41,715	1.00
CORRECTIONS CASE MANAGER II	748,498	21.14	823,825	31.02	823,825	31.02	823,825	31.02
FUNCTIONAL UNIT MGR CORR	202,654	4.96	209,640	7.00	209,640	7.00	209,640	7.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILlicothe CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	68,686	2.14	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,926	1.00	31,136	1.00	31,136	1.00	31,136	1.00
LABOR SPV	25,863	1.00	26,914	1.00	26,914	1.00	26,914	1.00
MAINTENANCE WORKER II	139,124	4.86	136,852	5.00	136,852	5.00	136,852	5.00
MAINTENANCE SPV I	286,492	8.92	266,333	9.00	266,333	9.00	266,333	9.00
MAINTENANCE SPV II	34,064	1.00	34,139	1.00	34,139	1.00	34,139	1.00
LOCKSMITH	29,148	1.00	30,294	1.00	30,294	1.00	30,294	1.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00
ELECTRONICS TECH	61,848	2.00	63,183	2.00	63,183	2.00	63,183	2.00
BOILER OPERATOR	0	0.00	0	0.00	32,621	0.00	32,621	0.00
STATIONARY ENGR	0	0.00	0	0.00	166,060	0.00	166,060	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	37,279	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	47,411	0.00
FIRE & SAFETY SPEC	30,671	1.00	31,326	1.00	31,326	1.00	31,326	1.00
CORRECTIONS MGR B1	46,278	1.00	46,822	1.00	46,822	1.00	46,822	1.00
CORRECTIONS MGR B2	105,629	1.93	104,508	2.00	104,508	2.00	104,508	2.00
CORRECTIONS MGR B3	76,000	1.00	73,472	1.00	73,472	1.00	73,472	1.00
TOTAL - PS	12,199,584	401.07	12,136,434	451.02	12,419,827	451.02	12,419,827	451.02
GRAND TOTAL	\$12,199,584	401.07	\$12,136,434	451.02	\$12,419,827	451.02	\$12,419,827	451.02
GENERAL REVENUE	\$12,199,584	401.07	\$12,107,799	450.02	\$12,391,192	450.02	\$12,391,192	450.02
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$28,635	1.00	\$28,635	1.00	\$28,635	1.00

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BOONVILLE CORR CTR

Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
BOONVILLE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,648,360	280.25	9,675,560	291.00	9,955,735	292.00	9,955,735	292.00
INMATE	0	0.00	34,953	1.00	34,953	1.00	34,953	1.00
TOTAL - PS	8,648,360	280.25	9,710,513	292.00	9,990,688	293.00	9,990,688	293.00
TOTAL	8,648,360	280.25	9,710,513	292.00	9,990,688	293.00	9,990,688	293.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	74,465	0.00	74,465	0.00
INMATE	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	74,715	0.00	74,715	0.00
TOTAL	0	0.00	0	0.00	74,715	0.00	74,715	0.00
Maintenance Deconsolidation - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	7.00
TOTAL - PS	0	0.00	0	0.00	0	7.00	0	7.00
TOTAL	0	0.00	0	0.00	0	7.00	0	7.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	137,917	0.00
INMATE	0	0.00	0	0.00	0	0.00	484	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	138,401	0.00
TOTAL	0	0.00	0	0.00	0	0.00	138,401	0.00
GRAND TOTAL	\$8,648,360	280.25	\$9,710,513	292.00	\$10,065,403	300.00	\$10,203,804	300.00

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CORE DECISION ITEM

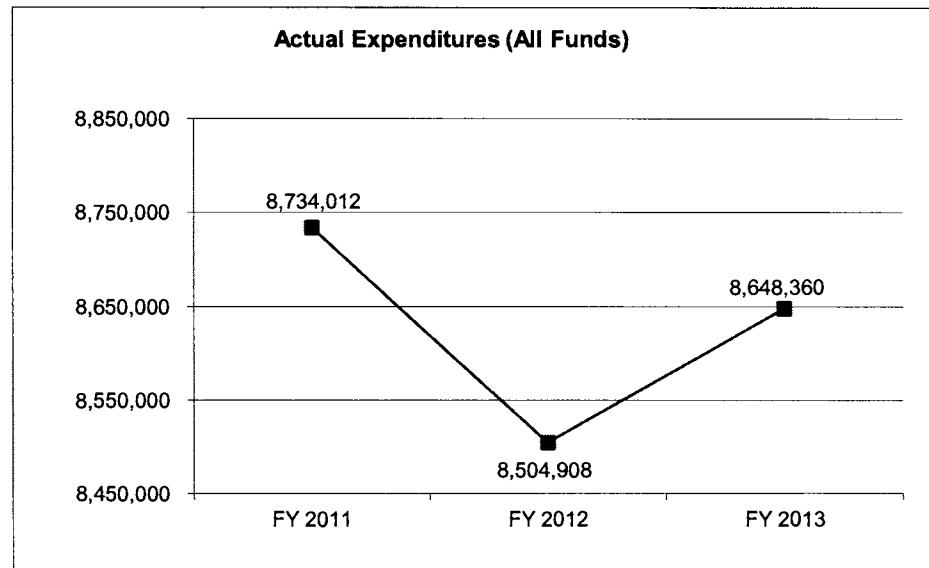
Department	Corrections			Budget Unit	96545C						
Division	Adult Institutions										
Core -	Boonville Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2015 Budget Request				FY 2015 Governor's Recommendation							
		GR	Federal	Other	Total	GR	Federal				
PS		9,955,735	0	34,953	9,990,688	PS	9,955,735				
EE		0	0	0	0	EE	0				
PSD		0	0	0	0	PSD	0				
Total		9,955,735	0	34,953	9,990,688	Total	9,955,735				
FTE				FTE							
		292.00	0.00	1.00	293.00		292.00				
Est. Fringe	5,251,650	0	18,438	5,270,088	Est. Fringe	5,251,650	0	18,438	5,270,088		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds: Inmate Revolving Fund (0540)				Other Funds: Inmate Revolving Fund (0540)							
2. CORE DESCRIPTION											
The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri. The institution houses general population offenders and a small population of offenders sentenced to short-term substance abuse treatment or the shock incarceration program. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. BCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse treatment, academic education, job training and supervised work release.											
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutional Operations											

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core -	Boonville Correctional Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	9,167,270	9,072,516	9,216,261	9,710,513
Less Reverted (All Funds)	(274,002)	(271,159)	(386,434)	N/A
Budget Authority (All Funds)	8,893,268	8,801,357	8,829,827	N/A
Actual Expenditures (All Funds)	<u>8,734,012</u>	<u>8,504,908</u>	<u>8,648,360</u>	N/A
Unexpended (All Funds)	<u>159,256</u>	<u>296,449</u>	<u>181,467</u>	N/A
Unexpended, by Fund:				
General Revenue	149,010	269,420	146,942	N/A
Federal	0	0	0	N/A
Other	10,246	27,029	34,525	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

BOONVILLE CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	292.00	9,675,560	0	34,953	9,710,513	
	Total	292.00	9,675,560	0	34,953	9,710,513	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	988 5260	PS	0.00	245,833	0	245,833	Core transfer in PS from OAFMDC for Facilities Maintenance for 5.00 Stat Engr, 1.00 Physical Plant Spv I and 1.00 Physical Plant Spv II.
Core Reallocation	149 5260	PS	1.00	34,342	0	34,342	Reallocation of PS and 1.00 FTE from ERDCC CCM II to BCC CCM II for CCM II realignment.
	NET DEPARTMENT CHANGES	1.00	280,175	0	0	280,175	
DEPARTMENT CORE REQUEST							
	PS	293.00	9,955,735	0	34,953	9,990,688	
	Total	293.00	9,955,735	0	34,953	9,990,688	
GOVERNOR'S RECOMMENDED CORE							
	PS	293.00	9,955,735	0	34,953	9,990,688	
	Total	293.00	9,955,735	0	34,953	9,990,688	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96545C			DEPARTMENT:	Corrections	
BUDGET UNIT NAME:	Boonville Correctional Center			DIVISION:	Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.						
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION					
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.						
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
No Flexibility was used in FY13.	Approp.	\$967,556		Approp.	\$995,574	
	PS - 5260	\$967,556	Total GR Flexibility	PS - 5260	\$995,574	
	Approp.	\$3,495		Approp.	\$3,495	
	PS - 1083	\$3,495	Total Other (IRF) Flexibility	PS - 1083	\$3,495	
	Total Other (IRF) Flexibility	\$3,495		Total Other (IRF) Flexibility	\$3,495	
3. Please explain how flexibility was used in the prior and/or current years.						
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE					
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,702	1.00	27,771	1.00	27,771	1.00	27,771	1.00
ADMIN OFFICE SUPPORT ASSISTANT	60,779	2.01	60,991	2.00	60,991	2.00	60,991	2.00
OFFICE SUPPORT ASST (STENO)	52,565	2.00	54,685	2.00	54,685	2.00	54,685	2.00
SR OFC SUPPORT ASST (STENO)	0	0.00	25	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	248,516	10.91	292,550	12.00	292,550	12.00	292,550	12.00
SR OFC SUPPORT ASST (KEYBRD)	52,908	2.01	28,755	1.00	28,780	1.00	28,780	1.00
STOREKEEPER I	83,001	2.83	94,620	3.00	67,046	2.00	67,046	2.00
STOREKEEPER II	94,411	3.00	105,786	3.00	133,360	4.00	133,360	4.00
ACCOUNT CLERK II	25,048	1.00	53,425	2.00	53,425	2.00	53,425	2.00
EXECUTIVE II	36,642	1.00	44,072	1.00	44,072	1.00	44,072	1.00
PERSONNEL CLERK	30,671	1.00	31,869	1.00	31,869	1.00	31,869	1.00
LAUNDRY MANAGER	34,064	1.00	39,433	1.00	39,433	1.00	39,433	1.00
COOK II	207,031	7.79	219,716	8.00	219,716	8.00	219,716	8.00
COOK III	89,401	2.99	90,968	3.00	90,968	3.00	90,968	3.00
FOOD SERVICE MGR II	34,732	1.02	35,362	1.00	35,362	1.00	35,362	1.00
DEVELOPMENTAL ASST I	213	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,585,705	156.46	5,364,183	165.00	5,364,183	165.00	5,364,183	165.00
CORRECTIONS OFCR II	659,567	20.73	717,060	21.00	717,060	21.00	717,060	21.00
CORRECTIONS OFCR III	242,207	6.30	240,886	6.00	240,886	6.00	240,886	6.00
CORRECTIONS SPV I	205,323	5.05	216,038	5.00	216,038	5.00	216,038	5.00
CORRECTIONS SPV II	44,172	1.00	49,823	1.00	49,823	1.00	49,823	1.00
CORRECTIONS RECORDS OFFICER I	23,081	0.86	28,390	1.00	28,390	1.00	28,390	1.00
CORRECTIONS RECORDS OFCR III	40,203	1.15	37,352	1.00	37,352	1.00	37,352	1.00
CORRECTIONS CLASSIF ASST	69,873	2.00	63,685	2.00	63,685	2.00	63,685	2.00
RECREATION OFCR I	61,136	2.04	120,023	4.00	120,023	4.00	120,023	4.00
RECREATION OFCR II	33,028	1.02	34,201	1.00	34,201	1.00	34,201	1.00
RECREATION OFCR III	34,473	0.96	38,022	1.00	38,022	1.00	38,022	1.00
INST ACTIVITY COOR	57,158	1.78	61,052	2.00	61,052	2.00	61,052	2.00
CORRECTIONS TRAINING OFCR	38,334	1.00	40,064	1.00	40,064	1.00	40,064	1.00
CORRECTIONS CASE MANAGER II	525,951	14.36	618,199	17.00	652,541	18.00	652,541	18.00
FUNCTIONAL UNIT MGR CORR	205,354	5.05	214,161	5.00	214,161	5.00	214,161	5.00
CORRECTIONS CASE MANAGER I	71,515	2.30	0	0.00	0	0.00	0	0.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
INVESTIGATOR I	34,688	1.00	36,004	1.00	36,004	1.00	36,004	1.00
LABOR SPV	28,597	1.00	29,726	1.00	29,726	1.00	29,726	1.00
MAINTENANCE WORKER II	92,104	3.03	99,953	3.00	99,953	3.00	99,953	3.00
MAINTENANCE SPV I	135,807	4.01	141,015	4.00	141,015	4.00	141,015	4.00
MAINTENANCE SPV II	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
GARAGE SPV	33,565	1.00	34,769	1.00	34,769	1.00	34,769	1.00
ELECTRONICS TECH	50,604	1.59	61,748	2.00	61,748	2.00	61,748	2.00
STATIONARY ENGR	0	0.00	0	0.00	170,060	0.00	170,060	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	36,279	0.00	36,279	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	39,494	0.00	39,494	0.00
FIRE & SAFETY SPEC	32,325	1.00	34,201	1.00	34,201	1.00	34,201	1.00
CORRECTIONS MGR B1	45,183	1.00	44,610	1.00	44,610	1.00	44,610	1.00
CORRECTIONS MGR B2	106,436	1.99	108,759	2.00	108,759	2.00	108,759	2.00
CORRECTIONS MGR B3	58,197	1.00	59,914	1.00	59,914	1.00	59,914	1.00
SPECIAL ASST OFFICE & CLERICAL	21,779	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,648,360	280.25	9,710,513	292.00	9,990,688	293.00	9,990,688	293.00
GRAND TOTAL	\$8,648,360	280.25	\$9,710,513	292.00	\$9,990,688	293.00	\$9,990,688	293.00
GENERAL REVENUE	\$8,648,360	280.25	\$9,675,560	291.00	\$9,955,735	292.00	\$9,955,735	292.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$34,953	1.00	\$34,953	1.00	\$34,953	1.00

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FARMINGTON CORR CTR

Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
FARMINGTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,672,639	542.41	17,871,124	544.00	19,207,703	556.00	19,207,703	556.00
TOTAL - PS	16,672,639	542.41	17,871,124	544.00	19,207,703	556.00	19,207,703	556.00
TOTAL	16,672,639	542.41	17,871,124	544.00	19,207,703	556.00	19,207,703	556.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	143,595	0.00	143,595	0.00
TOTAL - PS	0	0.00	0	0.00	143,595	0.00	143,595	0.00
TOTAL	0	0.00	0	0.00	143,595	0.00	143,595	0.00
Maintenance Deconsolidation - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	31.00	0	31.00
TOTAL - PS	0	0.00	0	0.00	0	31.00	0	31.00
TOTAL	0	0.00	0	0.00	0	31.00	0	31.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	266,076	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	266,076	0.00
TOTAL	0	0.00	0	0.00	0	0.00	266,076	0.00
GRAND TOTAL	\$16,672,639	542.41	\$17,871,124	544.00	\$19,351,298	587.00	\$19,617,374	587.00

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CORE DECISION ITEM

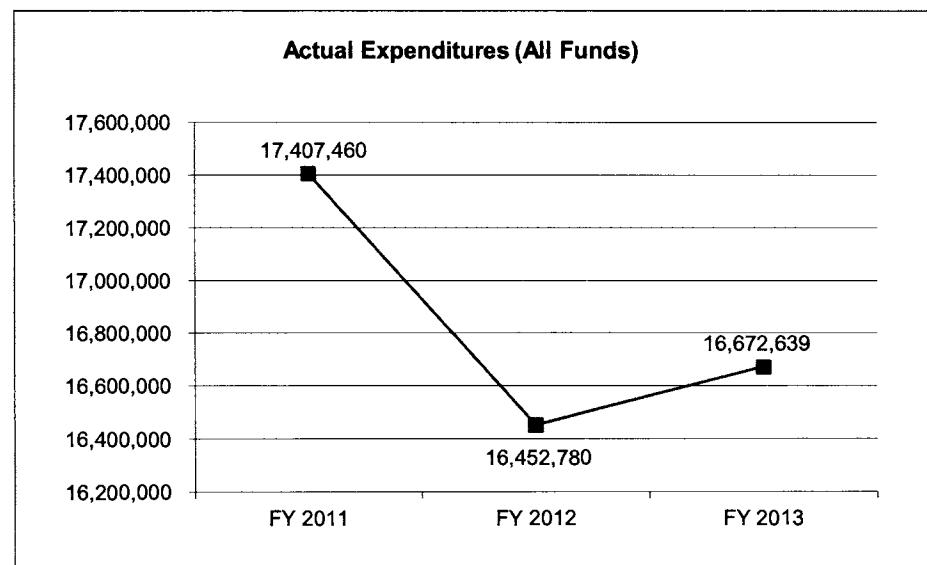
Department	Corrections			Budget Unit	96555C						
Division	Adult Institutions										
Core -	Farmington Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2015 Budget Request				FY 2015 Governor's Recommendation							
		GR	Federal	Other	Total	GR	Federal				
PS		19,207,703	0	0	19,207,703	PS	19,207,703				
EE		0	0	0	0	EE	0				
PSD		0	0	0	0	PSD	0				
Total		19,207,703	0	0	19,207,703	Total	19,207,703				
FTE	556.00	0.00	0.00	556.00	FTE	556.00	0.00				
Est. Fringe	10,132,063	0	0	10,132,063	Est. Fringe	10,132,063	0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>							
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri. The institution houses general population offenders, juvenile offenders (under the age of eighteen), the Sex Offender Assessment Unit, the Missouri Sex Offender Program, the Social Rehabilitation Unit, the Correctional Treatment Center (DOC and DMH partnership), a Transitional Care Unit and offenders participating in short and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to the aforementioned programs, FCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (applied computer technology), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at FCC: industrial laundry and clothing.											
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutional Operations											

CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	Farmington Correctional Center

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	19,116,080	17,464,036	17,762,383	17,871,124
Less Reverted (All Funds)	(1,466,725)	(823,921)	(930,596)	N/A
Budget Authority (All Funds)	17,649,355	16,640,115	16,831,787	N/A
Actual Expenditures (All Funds)	17,407,460	16,452,780	16,672,639	N/A
Unexpended (All Funds)	241,895	187,335	159,148	N/A
Unexpended, by Fund:				
General Revenue	241,895	187,335	159,148	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	544.00	17,871,124	0	0	17,871,124	
	Total	544.00	17,871,124	0	0	17,871,124	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	989 6284	PS	0.00	980,897	0	0	980,897 Core transfer in PS from OAFMDC for Fac Maint: 1 OSAK, 2 Labor Spv, 4 MW II, 12 MS I, 2 MS II, 1 Lcksmth, 1 Elec Tech, 3 Boiler Op, 3 Stat Engr, 1 Phys Pl Spv I and 1 Phys Pl Spv II.
Core Reallocation	151 6284	PS	13.00	387,732	0	0	387,732 Reallocation of PS and 13.00 FTE from Population Growth Pool to FCC for 11.00 CO I, 1.00 CO II and 1.00 CCM II for PREA.
Core Reallocation	152 6284	PS	(1.00)	(32,050)	0	0	(32,050) Reallocation of PS and 1.00 FTE from FCC RO II to ACC RO I for RO realignment.
NET DEPARTMENT CHANGES		12.00	1,336,579	0	0	1,336,579	
DEPARTMENT CORE REQUEST							
	PS	556.00	19,207,703	0	0	19,207,703	
	Total	556.00	19,207,703	0	0	19,207,703	
GOVERNOR'S RECOMMENDED CORE							
	PS	556.00	19,207,703	0	0	19,207,703	
	Total	556.00	19,207,703	0	0	19,207,703	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96555C		DEPARTMENT:	Corrections	
BUDGET UNIT NAME:	Farmington Correctional Center		DIVISION:	Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
No Flexibility was used in FY13.	Approp. PS - 6284 Total GR Flexibility	\$1,787,112 <hr/> \$1,787,112	Approp. PS - 6284 Total GR Flexibility	<hr/> \$1,920,770 <hr/> \$1,920,770	
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	65,421	3.00	68,111	3.00	68,111	3.00	68,111	3.00
SR OFC SUPPORT ASST (CLERICAL)	25,443	1.00	26,473	1.00	26,473	1.00	26,473	1.00
ADMIN OFFICE SUPPORT ASSISTANT	54,321	2.00	55,894	2.00	55,894	2.00	55,894	2.00
OFFICE SUPPORT ASST (STENO)	77,646	3.05	107,291	4.00	53,646	2.00	53,646	2.00
OFFICE SUPPORT ASST (KEYBRD)	427,705	18.80	435,484	18.00	511,809	20.00	511,809	20.00
SR OFC SUPPORT ASST (KEYBRD)	81,802	3.04	85,738	3.00	85,738	3.00	85,738	3.00
STOREKEEPER I	174,957	6.00	181,864	6.00	181,864	6.00	181,864	6.00
STOREKEEPER II	136,253	4.00	141,425	4.00	141,425	4.00	141,425	4.00
SUPPLY MANAGER I	32,326	1.00	33,571	1.00	33,571	1.00	33,571	1.00
ACCOUNT CLERK II	50,095	2.00	52,140	2.00	52,140	2.00	52,140	2.00
EXECUTIVE II	40,983	1.00	42,497	1.00	42,497	1.00	42,497	1.00
PERSONNEL CLERK	30,456	1.05	30,294	1.00	30,294	1.00	30,294	1.00
COOK II	543,836	20.35	560,909	20.00	560,909	20.00	560,909	20.00
COOK III	147,964	5.03	159,017	5.00	159,017	5.00	159,017	5.00
FOOD SERVICE MGR II	34,988	1.01	39,433	1.00	39,433	1.00	39,433	1.00
CORRECTIONS OFCR I	9,989,089	336.94	10,768,672	337.00	11,089,564	348.00	11,089,564	348.00
CORRECTIONS OFCR II	1,444,474	44.56	1,585,610	46.00	1,615,778	47.00	1,615,778	47.00
CORRECTIONS OFCR III	527,859	14.14	552,510	14.00	552,510	14.00	552,510	14.00
CORRECTIONS SPV I	205,137	5.10	261,367	6.00	261,367	6.00	261,367	6.00
CORRECTIONS SPV II	45,071	1.00	49,820	1.00	49,820	1.00	49,820	1.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	32,424	1.00	32,424	1.00	32,424	1.00
CORRECTIONS RECORDS OFCR III	35,341	1.00	36,647	1.00	36,647	1.00	36,647	1.00
CORRECTIONS CLASSIF ASST	93,140	3.00	95,200	3.00	95,200	3.00	95,200	3.00
RECREATION OFCR I	153,345	4.99	159,482	5.00	159,482	5.00	159,482	5.00
RECREATION OFCR II	166,389	4.93	182,983	5.00	150,933	4.00	150,933	4.00
RECREATION OFCR III	83,500	2.00	86,569	2.00	86,569	2.00	86,569	2.00
INST ACTIVITY COOR	29,148	1.00	31,869	1.00	31,869	1.00	31,869	1.00
CORRECTIONS TRAINING OFCR	44,172	1.00	45,787	1.00	45,787	1.00	45,787	1.00
CORRECTIONS CASE MANAGER II	956,178	26.47	1,045,692	29.00	1,082,364	30.00	1,082,364	30.00
CORRECTIONS CASE MANAGER III	83,500	2.00	86,569	2.00	86,569	2.00	86,569	2.00
FUNCTIONAL UNIT MGR CORR	401,016	9.82	443,828	10.00	443,828	10.00	443,828	10.00
CORRECTIONS CASE MANAGER I	95,049	3.07	0	0.00	0	0.00	0	0.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
INVESTIGATOR I	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00
LABOR SPV	0	0.00	0	0.00	52,766	0.00	52,766	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	115,928	0.00	115,928	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	390,236	0.00	390,236	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	71,402	0.00	71,402	0.00
LOCKSMITH	0	0.00	0	0.00	30,632	0.00	30,632	0.00
GARAGE SPV	34,039	1.06	37,352	1.00	37,352	1.00	37,352	1.00
ELECTRONICS TECH	0	0.00	0	0.00	30,964	0.00	30,964	0.00
BOILER OPERATOR	0	0.00	0	0.00	79,863	0.00	79,863	0.00
STATIONARY ENGR	0	0.00	0	0.00	101,736	0.00	101,736	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	37,279	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	47,411	0.00
FIRE & SAFETY SPEC	30,144	1.00	31,276	1.00	31,276	1.00	31,276	1.00
CORRECTIONS MGR B1	95,374	2.00	103,316	2.00	103,316	2.00	103,316	2.00
CORRECTIONS MGR B2	107,409	2.00	107,075	2.00	107,075	2.00	107,075	2.00
CORRECTIONS MGR B3	69,993	1.00	73,932	1.00	73,932	1.00	73,932	1.00
TOTAL - PS	16,672,639	542.41	17,871,124	544.00	\$19,207,703	556.00	\$19,207,703	556.00
GRAND TOTAL	\$16,672,639	542.41	\$17,871,124	544.00	\$19,207,703	556.00	\$19,207,703	556.00
GENERAL REVENUE	\$16,672,639	542.41	\$17,871,124	544.00	\$19,207,703	556.00	\$19,207,703	556.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit	FY 2013 Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
WESTERN MO CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	14,362,908	471.19		15,393,217	477.00	15,766,198	477.00	15,766,198	477.00
TOTAL - PS	14,362,908	471.19		15,393,217	477.00	15,766,198	477.00	15,766,198	477.00
TOTAL	14,362,908	471.19		15,393,217	477.00	15,766,198	477.00	15,766,198	477.00
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	121,945	0.00	121,945	0.00
TOTAL - PS	0	0.00		0	0.00	121,945	0.00	121,945	0.00
TOTAL	0	0.00		0	0.00	121,945	0.00	121,945	0.00
Maintenance Deconsolidation - 1931002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	11.00	0	11.00
TOTAL - PS	0	0.00		0	0.00	0	11.00	0	11.00
TOTAL	0	0.00		0	0.00	0	11.00	0	11.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	218,463	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	218,463	0.00
TOTAL	0	0.00		0	0.00	0	0.00	218,463	0.00
GRAND TOTAL	\$14,362,908	471.19		\$15,393,217	477.00	\$15,888,143	488.00	\$16,106,606	488.00

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CORE DECISION ITEM

Department	Corrections			Budget Unit	96575C						
Division	Adult Institutions										
Core -	Western Missouri Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2015 Budget Request				FY 2015 Governor's Recommendation							
GR Federal Other Total				GR Federal Other Total							
PS	15,766,198	0	0	15,766,198	PS	15,766,198	0				
EE	0	0	0	0	EE	0	0				
PSD	0	0	0	0	PSD	0	0				
Total	15,766,198	0	0	15,766,198	Total	15,766,198	0				
FTE	477.00	0.00	0.00	477.00	FTE	477.00	0.00				
<i>Est. Fringe</i>	<i>8,316,669</i>	<i>0</i>	<i>0</i>	<i>8,316,669</i>	<i>Est. Fringe</i>	<i>8,316,669</i>	<i>0</i>				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>							
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Western Missouri Correctional Center (WMCC) is a medium/minimum custody level male institution located in Cameron, Missouri. The institution houses general population offenders, an Enhanced Care Unit, a Transitional Care Unit and an Intensive Therapeutic Community. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WMCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (applied computer technology, automotive technology, basic welding, diesel mechanics, electrical wiring, modern woodworking, residential carpentry, residential plumbing and small engines), job training and supervised work release.											
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutional Operations											

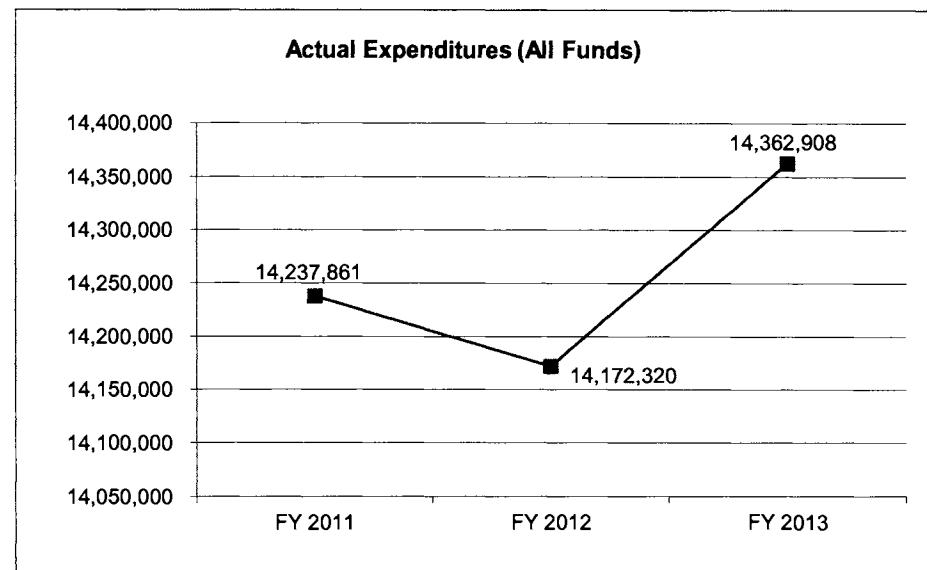
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Western Missouri Correctional Center

Budget Unit 96575C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	15,601,954	15,006,299	15,267,963	15,393,217
Less Reverted (All Funds)	(1,084,809)	(693,507)	(673,039)	N/A
Budget Authority (All Funds)	14,517,145	14,312,792	14,594,924	N/A
Actual Expenditures (All Funds)	14,237,861	14,172,320	14,362,908	N/A
Unexpended (All Funds)	279,284	140,472	232,016	N/A
Unexpended, by Fund:				
General Revenue	279,284	140,472	232,016	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Flexibility was utilized in order to meet year-end expenditure obligations. Ozark Correctional Center flexed \$125,000 to Chillicothe Correctional Center.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	477.00	15,393,217	0	0	15,393,217	
	Total	477.00	15,393,217	0	0	15,393,217	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	996 8113	PS	0.00	372,981	0	372,981	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 Power Plant Mech, 2 Boiler Operator, 1 MW II, 6 Stat Engr and 1 Physical Plant Spv III.
	NET DEPARTMENT CHANGES	0.00	372,981	0	0	372,981	
DEPARTMENT CORE REQUEST							
	PS	477.00	15,766,198	0	0	15,766,198	
	Total	477.00	15,766,198	0	0	15,766,198	
GOVERNOR'S RECOMMENDED CORE							
	PS	477.00	15,766,198	0	0	15,766,198	
	Total	477.00	15,766,198	0	0	15,766,198	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96575C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Western Missouri Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 8113 <hr/> Total GR Flexibility	Approp. PS - 8113 <hr/> Total GR Flexibility	Approp. PS - 8113 <hr/> Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	46,042	2.00	47,446	2.00	47,446	2.00	47,446	2.00
SR OFC SUPPORT ASST (CLERICAL)	24,847	1.00	26,069	1.00	26,069	1.00	26,069	1.00
ADMIN OFFICE SUPPORT ASSISTANT	58,157	2.00	58,583	2.00	58,583	2.00	58,583	2.00
OFFICE SUPPORT ASST (STENO)	75,994	3.00	79,079	3.00	79,079	3.00	79,079	3.00
SR OFC SUPPORT ASST (STENO)	0	0.00	24	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	438,837	19.48	481,440	20.00	481,440	20.00	481,440	20.00
SR OFC SUPPORT ASST (KEYBRD)	54,039	2.01	53,425	2.00	53,449	2.00	53,449	2.00
STOREKEEPER I	171,781	5.90	188,511	6.00	188,511	6.00	188,511	6.00
STOREKEEPER II	96,438	3.07	105,412	3.00	105,412	3.00	105,412	3.00
SUPPLY MANAGER I	32,877	1.00	34,139	1.00	34,139	1.00	34,139	1.00
ACCOUNT CLERK II	50,095	2.00	53,307	2.00	53,307	2.00	53,307	2.00
EXECUTIVE II	40,227	1.00	41,140	1.00	41,140	1.00	41,140	1.00
PERSONNEL CLERK	21,817	0.79	31,326	1.00	31,326	1.00	31,326	1.00
LAUNDRY MANAGER	34,064	1.00	35,362	1.00	35,362	1.00	35,362	1.00
COOK II	236,030	8.98	227,753	9.00	227,753	9.00	227,753	9.00
COOK III	152,828	5.15	143,063	5.00	143,063	5.00	143,063	5.00
FOOD SERVICE MGR II	34,064	1.00	35,159	1.00	35,159	1.00	35,159	1.00
CORRECTIONS OFCR I	8,409,012	284.05	9,007,610	285.00	9,007,610	285.00	9,007,610	285.00
CORRECTIONS OFCR II	1,195,418	36.55	1,337,820	39.00	1,337,820	39.00	1,337,820	39.00
CORRECTIONS OFCR III	438,327	12.08	471,786	12.00	471,786	12.00	471,786	12.00
CORRECTIONS SPV I	186,705	4.85	197,511	5.00	197,511	5.00	197,511	5.00
CORRECTIONS SPV II	48,093	1.00	49,867	1.00	49,867	1.00	49,867	1.00
CORRECTIONS RECORDS OFFICER I	27,196	1.00	28,390	1.00	28,390	1.00	28,390	1.00
CORRECTIONS RECORDS OFCR III	36,501	1.00	38,022	1.00	38,022	1.00	38,022	1.00
CORRECTIONS CLASSIF ASST	96,413	3.00	99,201	3.00	99,201	3.00	99,201	3.00
RECREATION OFCR I	208,894	6.81	190,570	6.00	190,570	6.00	190,570	6.00
RECREATION OFCR II	104,482	3.02	110,504	3.00	110,504	3.00	110,504	3.00
RECREATION OFCR III	39,448	1.00	44,072	1.00	44,072	1.00	44,072	1.00
INST ACTIVITY COOR	64,699	2.00	67,191	2.00	67,191	2.00	67,191	2.00
CORRECTIONS TRAINING OFCR	42,517	1.00	44,072	1.00	44,072	1.00	44,072	1.00
CORRECTIONS CASE MANAGER II	634,002	17.98	773,373	22.00	773,373	22.00	773,373	22.00
FUNCTIONAL UNIT MGR CORR	380,539	9.75	409,007	10.00	409,007	10.00	409,007	10.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	85,596	2.87	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,144	1.00	31,326	1.00	31,326	1.00	31,326	1.00
LABOR SPV	120,611	4.58	136,538	5.00	136,538	5.00	136,538	5.00
MAINTENANCE WORKER II	26,524	0.94	29,310	1.00	58,542	1.00	58,542	1.00
MAINTENANCE SPV I	218,231	6.78	236,887	7.00	236,887	7.00	236,887	7.00
MAINTENANCE SPV II	34,688	1.00	35,362	1.00	35,362	1.00	35,362	1.00
LOCKSMITH	32,326	1.00	34,446	1.00	34,446	1.00	34,446	1.00
MOTOR VEHICLE MECHANIC	29,148	1.00	30,294	1.00	30,294	1.00	30,294	1.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	30,624	0.00
ELECTRONICS TECH	58,778	1.97	64,330	2.00	64,330	2.00	64,330	2.00
BOILER OPERATOR	0	0.00	0	0.00	56,242	0.00	56,242	0.00
STATIONARY ENGR	0	0.00	0	0.00	210,472	0.00	210,472	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	46,411	0.00	46,411	0.00
FIRE & SAFETY SPEC	34,064	1.00	35,362	1.00	35,362	1.00	35,362	1.00
CORRECTIONS MGR B1	30,356	0.75	49,484	1.00	49,484	1.00	49,484	1.00
CORRECTIONS MGR B2	91,398	1.86	103,489	2.00	103,489	2.00	103,489	2.00
CORRECTIONS MGR B3	58,887	0.97	63,152	1.00	63,152	1.00	63,152	1.00
TOTAL - PS	14,362,908	471.19	15,393,217	477.00	15,766,198	477.00	15,766,198	477.00
GRAND TOTAL	\$14,362,908	471.19	\$15,393,217	477.00	\$15,766,198	477.00	\$15,766,198	477.00
GENERAL REVENUE	\$14,362,908	471.19	\$15,393,217	477.00	\$15,766,198	477.00	\$15,766,198	477.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Form 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
POTOSI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,887,786	322.00	10,648,807	321.00	11,008,253	321.00	11,008,253	321.00
TOTAL - PS	9,887,786	322.00	10,648,807	321.00	11,008,253	321.00	11,008,253	321.00
TOTAL	9,887,786	322.00	10,648,807	321.00	11,008,253	321.00	11,008,253	321.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	82,960	0.00	82,960	0.00
TOTAL - PS	0	0.00	0	0.00	82,960	0.00	82,960	0.00
TOTAL	0	0.00	0	0.00	82,960	0.00	82,960	0.00
Maintenance Deconsolidation - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	11.00	0	11.00
TOTAL - PS	0	0.00	0	0.00	0	11.00	0	11.00
TOTAL	0	0.00	0	0.00	0	11.00	0	11.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	152,504	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	152,504	0.00
TOTAL	0	0.00	0	0.00	0	0.00	152,504	0.00
GRAND TOTAL	\$9,887,786	322.00	\$10,648,807	321.00	\$11,091,213	332.00	\$11,243,717	332.00

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CORE DECISION ITEM

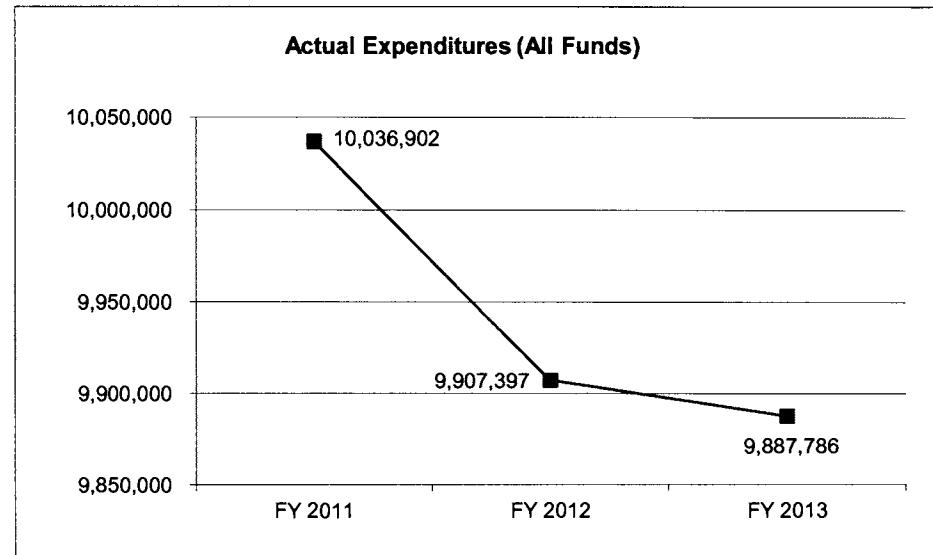
Department	Corrections			Budget Unit	<u>96585C</u>					
Division	Adult Institutions									
Core -	Potosi Correctional Center									
1. CORE FINANCIAL SUMMARY										
FY 2015 Budget Request				FY 2015 Governor's Recommendation						
GR		Federal		Other		Total				
PS	11,008,253		0		0		11,008,253			
EE	0		0		0		0			
PSD	0		0		0		0			
Total	11,008,253		0		0		11,008,253			
FTE	321.00	0.00	0.00	321.00						
Est. Fringe	5,806,853	0	0	5,806,853						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>										
Other Funds: None.										
2. CORE DESCRIPTION										
The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri. The institution houses general population offenders (including the capital punishment offenders and those serving life sentences without the possibility of parole), protective custody offenders, long-term administrative segregation offenders, the Special Needs Unit, the Administrative Segregation Reintegration Unit, a Transitional Care Unit and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. PCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, volunteer academic education, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a tube bending factory at PCC.										
3. PROGRAM LISTING (list programs included in this core funding)										
Adult Corrections Institutional Operations										

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	10,645,288	10,478,807	10,657,423	10,648,807
Less Reverted (All Funds)	(319,359)	(314,364)	(569,723)	N/A
Budget Authority (All Funds)	10,325,929	10,164,443	10,087,700	N/A
Actual Expenditures (All Funds)	10,036,902	9,907,397	9,887,786	N/A
Unexpended (All Funds)	289,027	257,046	199,914	N/A
Unexpended, by Fund:				
General Revenue	289,027	257,046	199,914	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	321.00	10,648,807	0	0	10,648,807	
	Total	321.00	10,648,807	0	0	10,648,807	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	998 8115	PS	0.00	359,446	0	359,446	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 Power Plant Mech, 4 Boiler Operator, 4 Stat Engr, 1 Physical Plant Spv I and 1 Physical Plant Spv III.
	NET DEPARTMENT CHANGES	0.00	359,446	0	0	359,446	
DEPARTMENT CORE REQUEST							
	PS	321.00	11,008,253	0	0	11,008,253	
	Total	321.00	11,008,253	0	0	11,008,253	
GOVERNOR'S RECOMMENDED CORE							
	PS	321.00	11,008,253	0	0	11,008,253	
	Total	321.00	11,008,253	0	0	11,008,253	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96585C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Potosi Correctional Center	DIVISION:	Adult Institutions
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION		
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flexibility was used in FY13.	Approp. PS - 8115 Total GR Flexibility	\$1,064,881 Total GR Flexibility	Approp. PS - 8115 Total GR Flexibility
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,786	1.00	22,703	1.00	22,703	1.00	22,703	1.00
ADMIN OFFICE SUPPORT ASSISTANT	60,483	2.00	61,054	2.00	61,054	2.00	61,054	2.00
SR OFC SUPPORT ASST (STENO)	0	0.00	24	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	176,261	7.88	190,560	8.00	190,560	8.00	190,560	8.00
SR OFC SUPPORT ASST (KEYBRD)	66,169	2.61	75,937	3.00	75,961	3.00	75,961	3.00
STOREKEEPER I	31,002	1.11	35,156	1.00	35,156	1.00	35,156	1.00
STOREKEEPER II	88,438	2.91	101,140	3.00	101,140	3.00	101,140	3.00
ACCOUNT CLERK II	26,295	1.00	28,107	1.00	28,107	1.00	28,107	1.00
EXECUTIVE II	35,995	1.00	42,497	1.00	42,497	1.00	42,497	1.00
PERSONNEL CLERK	28,822	1.00	30,759	1.00	30,759	1.00	30,759	1.00
LAUNDRY MGR I	0	0.00	28	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	35,937	0.98	34,111	1.00	34,139	1.00	34,139	1.00
COOK II	261,259	9.97	245,025	10.00	245,025	10.00	245,025	10.00
COOK III	122,734	4.06	124,781	4.00	124,781	4.00	124,781	4.00
FOOD SERVICE MGR II	38,748	1.00	40,140	1.00	40,140	1.00	40,140	1.00
CORRECTIONS OFCR I	5,839,466	198.35	6,465,499	198.00	6,465,499	198.00	6,465,499	198.00
CORRECTIONS OFCR II	846,287	26.32	924,207	27.00	924,207	27.00	924,207	27.00
CORRECTIONS OFCR III	291,016	8.14	298,203	8.00	298,203	8.00	298,203	8.00
CORRECTIONS SPV I	245,600	6.09	188,970	5.00	188,970	5.00	188,970	5.00
CORRECTIONS SPV II	46,870	1.00	48,561	1.00	48,561	1.00	48,561	1.00
CORRECTIONS RECORDS OFFICER II	31,663	1.02	34,139	1.00	34,139	1.00	34,139	1.00
CORRECTIONS CLASSIF ASST	60,931	1.83	57,807	2.00	57,807	2.00	57,807	2.00
RECREATION OFCR I	93,963	3.00	99,792	3.00	99,792	3.00	99,792	3.00
RECREATION OFCR II	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
RECREATION OFCR III	39,448	1.00	40,908	1.00	40,908	1.00	40,908	1.00
INST ACTIVITY COOR	29,386	0.98	36,647	1.00	36,647	1.00	36,647	1.00
CORRECTIONS TRAINING OFCR	38,693	1.00	40,140	1.00	40,140	1.00	40,140	1.00
CORRECTIONS CASE MANAGER II	299,099	8.32	381,913	10.00	381,913	10.00	381,913	10.00
CORRECTIONS CASE MANAGER III	34,896	0.89	38,022	1.00	38,022	1.00	38,022	1.00
FUNCTIONAL UNIT MGR CORR	199,171	4.95	217,223	5.00	217,223	5.00	217,223	5.00
CORRECTIONS CASE MANAGER I	70,519	2.33	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	36,642	1.00	38,022	1.00	38,022	1.00	38,022	1.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
MAINTENANCE WORKER II	93,007	3.26	118,689	4.00	118,689	4.00	118,689	4.00
MAINTENANCE SPV I	162,335	5.00	132,582	4.00	132,582	4.00	132,582	4.00
LOCKSMITH	34,064	1.00	35,362	1.00	35,362	1.00	35,362	1.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	30,624	0.00
ELECTRONICS TECH	90,431	3.00	93,980	3.00	93,980	3.00	93,980	3.00
BOILER OPERATOR	0	0.00	0	0.00	106,484	0.00	106,484	0.00
STATIONARY ENGR	0	0.00	0	0.00	137,648	0.00	137,648	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	37,279	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	47,411	0.00
FIRE & SAFETY SPEC	32,326	1.00	33,570	1.00	33,570	1.00	33,570	1.00
CORRECTIONS MGR B1	44,199	1.00	48,394	1.00	48,394	1.00	48,394	1.00
CORRECTIONS MGR B2	102,552	2.00	111,072	2.00	111,072	2.00	111,072	2.00
CORRECTIONS MGR B3	64,208	1.00	63,433	1.00	63,433	1.00	63,433	1.00
TOTAL - PS	9,887,786	322.00	10,648,807	321.00	11,008,253	321.00	11,008,253	321.00
GRAND TOTAL	\$9,887,786	322.00	\$10,648,807	321.00	\$11,008,253	321.00	\$11,008,253	321.00
GENERAL REVENUE	\$9,887,786	322.00	\$10,648,807	321.00	\$11,008,253	321.00	\$11,008,253	321.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit	FY 2013 Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
FULTON RCP & DGN CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	12,199,293	401.60		13,113,064	406.00	13,748,551	407.00	13,748,551	407.00
TOTAL - PS	12,199,293	401.60		13,113,064	406.00	13,748,551	407.00	13,748,551	407.00
TOTAL	12,199,293	401.60		13,113,064	406.00	13,748,551	407.00	13,748,551	407.00
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	106,155	0.00	106,155	0.00
TOTAL - PS	0	0.00		0	0.00	106,155	0.00	106,155	0.00
TOTAL	0	0.00		0	0.00	106,155	0.00	106,155	0.00
Maintenance Deconsolidation - 1931002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	19.00	0	19.00
TOTAL - PS	0	0.00		0	0.00	0	19.00	0	19.00
TOTAL	0	0.00		0	0.00	0	19.00	0	19.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	190,504	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	190,504	0.00
TOTAL	0	0.00		0	0.00	0	0.00	190,504	0.00
GRAND TOTAL	\$12,199,293	401.60		\$13,113,064	406.00	\$13,854,706	426.00	\$14,045,210	426.00

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CORE DECISION ITEM

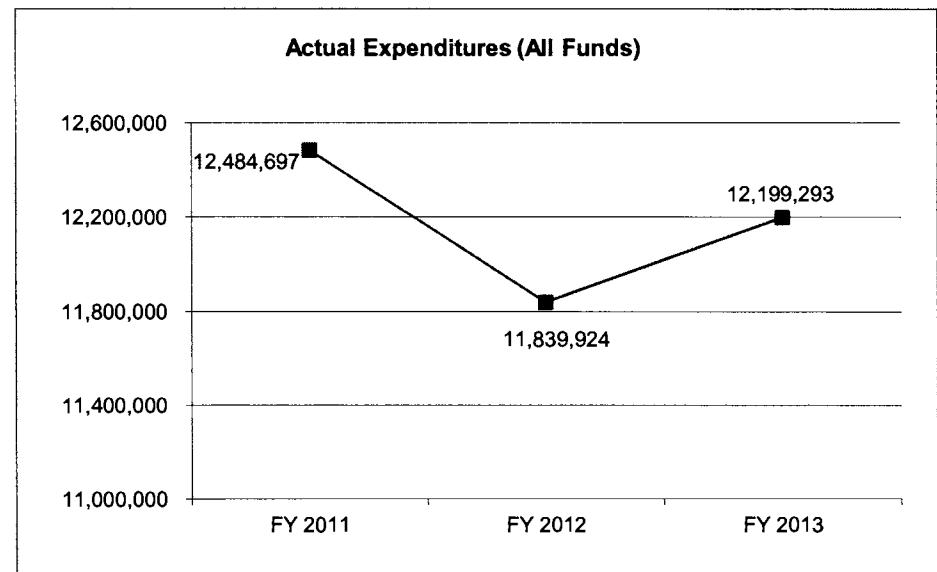
Department	Corrections	Budget Unit	96605C
Division	Adult Institutions		
Core -	Fulton Reception and Diagnostic Center		
1. CORE FINANCIAL SUMMARY			
FY 2015 Budget Request			
GR Federal Other Total			
PS	13,748,551	0	0 13,748,551
EE	0	0	0
PSD	0	0	0
Total	13,748,551	0	0 13,748,551
FTE	407.00	0.00	0.00 407.00
Est. Fringe	7,252,361	0	0 7,252,361
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: None.			
2. CORE DESCRIPTION			
The Fulton Reception and Diagnostic Center (FRDC) is a maximum/medium/minimum male institution located in Fulton, Missouri. The institution houses the incoming male reception and diagnostic offenders from the central Missouri counties, treatment offenders with ambulatory challenges, a Transitional Care Unit and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FRDC offers the following programming and services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance abuse, job training and supervised work release.			
3. PROGRAM LISTING (list programs included in this core funding)			
Adult Corrections Institutional Operations			
FY 2015 Governor's Recommendation			
GR Federal Other Total			
PS	13,748,551	0	0 13,748,551
EE	0	0	0
PSD	0	0	0
Total	13,748,551	0	0 13,748,551
FTE	407.00	0.00	0.00 407.00
Est. Fringe	7,252,361	0	0 7,252,361
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: None.			

CORE DECISION ITEM

Department	Corrections	Budget Unit	96605C
Division	Adult Institutions		
Core -	Fulton Reception and Diagnostic Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	12,943,850	12,502,061	12,983,495	13,113,064
Less Reverted (All Funds)	(388,316)	(375,062)	(649,505)	N/A
Budget Authority (All Funds)	12,555,534	12,126,999	12,333,990	N/A
Actual Expenditures (All Funds)	12,484,697	11,839,924	12,199,293	N/A
Unexpended (All Funds)	70,837	287,075	134,697	N/A
Unexpended, by Fund:				
General Revenue	70,837	287,075	134,697	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	406.00	13,113,064	0	0	13,113,064	
	Total	406.00	13,113,064	0	0	13,113,064	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	984 7052	PS	0.00	601,145	0	601,145	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 SOSAK, 5 MW II, 6 MS I, 1 MS II, 1 Locksmith, 1 Refrg Mech II, 3 Elec Tech and 1 Physical Plant Spv II.
Core Reallocation	159 7052	PS	1.00	34,342	0	34,342	Reallocation of PS and 1.00 FTE from ERDCC CCM II to FRDC CCM II for CCM II realignment.
	NET DEPARTMENT CHANGES		1.00	635,487	0	635,487	
DEPARTMENT CORE REQUEST							
	PS	407.00	13,748,551	0	0	13,748,551	
	Total	407.00	13,748,551	0	0	13,748,551	
GOVERNOR'S RECOMMENDED CORE							
	PS	407.00	13,748,551	0	0	13,748,551	
	Total	407.00	13,748,551	0	0	13,748,551	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96605C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Fulton Reception & Diagnostic Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp. PS - 7052 Total GR Flexibility	Approp. PS - 7052 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	42,192	1.95	118,523	5.00	94,820	4.00	94,820	4.00
SR OFC SUPPORT ASST (CLERICAL)	25,048	1.00	27,355	1.00	27,355	1.00	27,355	1.00
ADMIN OFFICE SUPPORT ASSISTANT	53,726	1.92	57,798	2.00	57,798	2.00	57,798	2.00
OFFICE SUPPORT ASST (STENO)	26,295	1.00	27,355	1.00	27,355	1.00	27,355	1.00
OFFICE SUPPORT ASST (KEYBRD)	412,358	18.09	394,925	16.00	418,628	17.00	418,628	17.00
SR OFC SUPPORT ASST (KEYBRD)	97,869	3.94	100,121	4.00	128,217	4.00	128,217	4.00
STOREKEEPER I	56,106	2.00	67,108	2.00	67,108	2.00	67,108	2.00
STOREKEEPER II	95,517	3.00	95,972	3.00	95,972	3.00	95,972	3.00
ACCOUNT CLERK II	25,048	1.00	26,069	1.00	26,069	1.00	26,069	1.00
EXECUTIVE II	36,029	1.00	37,352	1.00	37,352	1.00	37,352	1.00
PERSONNEL CLERK	30,144	1.00	31,326	1.00	31,326	1.00	31,326	1.00
LAUNDRY MANAGER	34,064	1.00	34,139	1.00	34,139	1.00	34,139	1.00
COOK II	253,905	9.55	277,038	10.00	277,038	10.00	277,038	10.00
COOK III	127,884	4.08	130,351	4.00	130,351	4.00	130,351	4.00
FOOD SERVICE MGR II	34,064	1.00	35,362	1.00	35,362	1.00	35,362	1.00
CORRECTIONS OFCR I	7,786,894	263.40	8,349,118	263.00	8,349,118	263.00	8,349,118	263.00
CORRECTIONS OFCR II	917,496	28.92	956,798	30.00	956,798	30.00	956,798	30.00
CORRECTIONS OFCR III	421,458	11.99	437,214	12.00	437,214	12.00	437,214	12.00
CORRECTIONS SPV I	247,817	6.06	259,154	6.00	259,154	6.00	259,154	6.00
CORRECTIONS SPV II	45,923	1.00	49,823	1.00	49,823	1.00	49,823	1.00
CORRS IDENTIFICATION OFCR	61,342	2.00	66,662	2.00	66,662	2.00	66,662	2.00
CORRECTIONS RECORDS OFFICER I	28,681	1.00	28,390	1.00	28,390	1.00	28,390	1.00
CORRECTIONS RECORDS OFCR III	35,995	1.00	37,352	1.00	37,352	1.00	37,352	1.00
CORRECTIONS CLASSIF ASST	58,125	1.92	60,335	2.00	60,335	2.00	60,335	2.00
RECREATION OFCR I	74,288	2.53	67,912	2.00	67,912	2.00	67,912	2.00
RECREATION OFCR II	35,386	1.04	39,291	1.00	39,291	1.00	39,291	1.00
RECREATION OFCR III	40,983	1.00	42,497	1.00	42,497	1.00	42,497	1.00
INST ACTIVITY COOR	30,671	1.00	32,424	1.00	32,424	1.00	32,424	1.00
CORRECTIONS TRAINING OFCR	37,813	0.95	44,072	1.00	44,072	1.00	44,072	1.00
CORRECTIONS CASE MANAGER II	453,947	12.21	633,075	17.00	667,417	18.00	667,417	18.00
CORRECTIONS CASE MANAGER III	76,616	2.00	100,983	2.00	100,983	2.00	100,983	2.00
FUNCTIONAL UNIT MGR CORR	120,782	2.87	122,614	3.00	122,614	3.00	122,614	3.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
FULTON RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	68,588	2.18	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,671	1.00	32,369	1.00	32,369	1.00	32,369	1.00
MAINTENANCE WORKER II	0	0.00	0	0.00	146,160	0.00	146,160	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	195,618	0.00	195,618	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	34,701	0.00	34,701	0.00
LOCKSMITH	0	0.00	0	0.00	30,632	0.00	30,632	0.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	33,552	0.00	33,552	0.00
ELECTRONICS TECH	0	0.00	0	0.00	92,892	0.00	92,892	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	39,494	0.00	39,494	0.00
FIRE & SAFETY SPEC	30,144	1.00	31,326	1.00	31,326	1.00	31,326	1.00
CORRECTIONS MGR B1	43,358	1.00	49,493	1.00	49,493	1.00	49,493	1.00
CORRECTIONS MGR B2	109,516	2.00	108,493	2.00	108,493	2.00	108,493	2.00
CORRECTIONS MGR B3	60,772	1.00	69,872	1.00	69,872	1.00	69,872	1.00
CHAPLAIN	4	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,199,293	401.60	13,113,064	406.00	13,748,551	407.00	13,748,551	407.00
GRAND TOTAL	\$12,199,293	401.60	\$13,113,064	406.00	\$13,748,551	407.00	\$13,748,551	407.00
GENERAL REVENUE	\$12,199,293	401.60	\$13,113,064	406.00	\$13,748,551	407.00	\$13,748,551	407.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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TIPTON CORR CTR

Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit	FY 2013 Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
TIPTON CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,158,838	294.72		9,952,033	300.00	10,262,550	302.00	10,262,550	302.00
INMATE	0	0.00		90,471	2.00	90,471	2.00	90,471	2.00
TOTAL - PS	9,158,838	294.72		10,042,504	302.00	10,353,021	304.00	10,353,021	304.00
TOTAL	9,158,838	294.72		10,042,504	302.00	10,353,021	304.00	10,353,021	304.00
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	76,715	0.00	76,715	0.00
INMATE	0	0.00		0	0.00	500	0.00	500	0.00
TOTAL - PS	0	0.00		0	0.00	77,215	0.00	77,215	0.00
TOTAL	0	0.00		0	0.00	77,215	0.00	77,215	0.00
Maintenance Deconsolidation - 1931002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	7.00	0	7.00
TOTAL - PS	0	0.00		0	0.00	0	7.00	0	7.00
TOTAL	0	0.00		0	0.00	0	7.00	0	7.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	142,165	0.00
INMATE	0	0.00		0	0.00	0	0.00	1,251	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	143,416	0.00
TOTAL	0	0.00		0	0.00	0	0.00	143,416	0.00
GRAND TOTAL	\$9,158,838	294.72		\$10,042,504	302.00	\$10,430,236	311.00	\$10,573,652	311.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C			
Division	Adult Institutions					
Core -	Tipton Correctional Center					
1. CORE FINANCIAL SUMMARY						
FY 2015 Budget Request						
	GR	Federal	Other	Total		
PS	10,262,550	0	90,471	10,353,021		
EE	0	0	0	0		
PSD	0	0	0	0		
Total	10,262,550	0	90,471	10,353,021		
FY 2015 Governor's Recommendation						
	GR	Federal	Other	Total		
PS	10,262,550	0	90,471	10,353,021		
EE	0	0	0	0		
PSD	0	0	0	0		
Total	10,262,550	0	90,471	10,353,021		
FTE	302.00	0.00	2.00	304.00		
Est. Fringe	5,413,495	0	47,723	5,461,219		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	Inmate Revolving Fund (0540)					
2. CORE DESCRIPTION						
Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri. The institution houses general population offenders and a Transitional Care Unit. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. TCC offers the following programs/services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (computer servicing) job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates footwear manufacturing and chair factories at TCC.						
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.						
3. PROGRAM LISTING (list programs included in this core funding)						
Adult Corrections Institutional Operations						

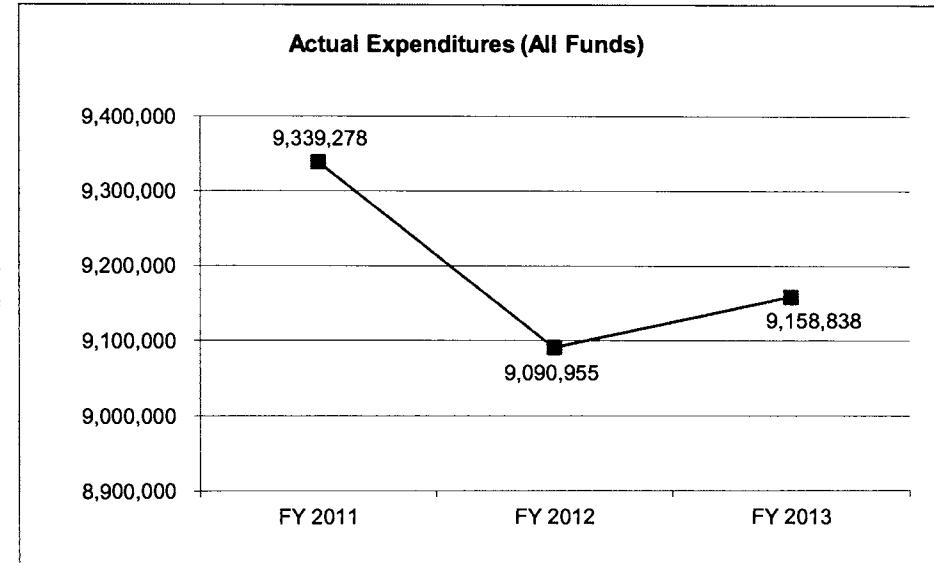
CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	Tipton Correctional Center

Budget Unit 96625C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	9,398,241	9,682,196	9,838,259	10,042,504
Less Reverted (All Funds)	(36,144)	(287,820)	(342,451)	N/A
Budget Authority (All Funds)	9,362,097	9,394,376	9,495,808	N/A
Actual Expenditures (All Funds)	9,339,278	9,090,955	9,158,838	N/A
Unexpended (All Funds)	22,819	303,421	336,970	N/A
Unexpended, by Fund:				
General Revenue	6,752	233,245	247,073	N/A
Federal	0	0	0	N/A
Other	16,067	70,176	89,897	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	302.00	9,952,033	0	90,471	10,042,504	
	Total	302.00	9,952,033	0	90,471	10,042,504	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	990 4298	PS	0.00	241,833	0	241,833	Core transfer in PS from OAFMDC for Facilities Maintenance for 5 Stat Engr, 1 Physical Plant Spv I and 1 Physical Plant Spv II.
Core Reallocation	164 4298	PS	2.00	68,684	0	68,684	Reallocation of PS and 2.00 FTE from ERDCC CCM II to TCC CCM II for CCM II realignment.
	NET DEPARTMENT CHANGES	2.00	310,517	0	0	310,517	
DEPARTMENT CORE REQUEST							
	PS	304.00	10,262,550	0	90,471	10,353,021	
	Total	304.00	10,262,550	0	90,471	10,353,021	
GOVERNOR'S RECOMMENDED CORE							
	PS	304.00	10,262,550	0	90,471	10,353,021	
	Total	304.00	10,262,550	0	90,471	10,353,021	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96625C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Tipton Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp. PS - 4298 <hr/> Total GR Flexibility <hr/> Approp. PS - 6069 <hr/> Total Other (IRF) Flexibility	Approp. PS - 4298 <hr/> Total GR Flexibility <hr/> Approp. PS - 6069 <hr/> Total Other (IRF) Flexibility
		\$995,203 <hr/> \$995,203 <hr/> \$9,047 <hr/> \$9,047
		\$1,026,255 <hr/> \$1,026,255 <hr/> \$9,047 <hr/> \$9,047
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,048	1.00	27,120	1.00	27,120	1.00	27,120	1.00
ADMIN OFFICE SUPPORT ASSISTANT	56,590	2.00	57,122	2.00	57,122	2.00	57,122	2.00
OFFICE SUPPORT ASST (STENO)	26,295	1.00	27,355	1.00	27,355	1.00	27,355	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	23	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	200,169	8.81	220,897	9.00	220,897	9.00	220,897	9.00
SR OFC SUPPORT ASST (KEYBRD)	26,702	1.00	56,527	2.00	56,550	2.00	56,550	2.00
STOREKEEPER I	87,653	2.96	93,427	3.00	93,427	3.00	93,427	3.00
STOREKEEPER II	98,072	3.00	104,597	3.00	104,597	3.00	104,597	3.00
SUPPLY MANAGER I	32,877	1.00	34,139	1.00	34,139	1.00	34,139	1.00
ACCOUNT CLERK II	27,146	1.00	29,209	1.00	29,209	1.00	29,209	1.00
EXECUTIVE II	39,448	1.00	40,908	1.00	40,908	1.00	40,908	1.00
PERSONNEL CLERK	27,722	1.00	28,830	1.00	28,830	1.00	28,830	1.00
LAUNDRY MANAGER	34,064	1.00	35,362	1.00	35,362	1.00	35,362	1.00
COOK I	21,411	0.89	0	0.00	0	0.00	0	0.00
COOK II	183,118	6.95	219,506	8.00	219,506	8.00	219,506	8.00
COOK III	98,323	3.22	93,024	3.00	93,024	3.00	93,024	3.00
FOOD SERVICE MGR II	36,642	1.00	38,022	1.00	38,022	1.00	38,022	1.00
CORRECTIONS OFCR I	5,100,381	172.37	5,524,491	172.00	5,524,491	172.00	5,524,491	172.00
CORRECTIONS OFCR II	759,791	22.97	815,183	23.00	815,183	23.00	815,183	23.00
CORRECTIONS OFCR III	248,645	7.00	261,946	7.00	261,946	7.00	261,946	7.00
CORRECTIONS SPV I	248,554	6.13	259,572	6.00	259,572	6.00	259,572	6.00
CORRECTIONS SPV II	45,430	0.91	48,838	1.00	48,838	1.00	48,838	1.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	28,390	1.00	28,390	1.00	28,390	1.00
CORRECTIONS RECORDS OFCR III	35,311	1.00	39,433	1.00	39,433	1.00	39,433	1.00
CORRECTIONS CLASSIF ASST	63,548	2.00	62,617	2.00	62,617	2.00	62,617	2.00
RECREATION OFCR I	82,247	2.65	99,566	3.00	99,566	3.00	99,566	3.00
RECREATION OFCR II	70,548	2.00	71,416	2.00	71,416	2.00	71,416	2.00
RECREATION OFCR III	36,642	1.00	42,497	1.00	42,497	1.00	42,497	1.00
INST ACTIVITY COOR	64,910	2.00	66,297	2.00	66,297	2.00	66,297	2.00
CORRECTIONS TRAINING OFCR	38,009	1.00	39,433	1.00	39,433	1.00	39,433	1.00
CORRECTIONS CASE MANAGER II	505,036	13.57	704,569	19.00	773,253	21.00	773,253	21.00
FUNCTIONAL UNIT MGR CORR	169,659	4.07	175,183	4.00	175,183	4.00	175,183	4.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
TIPTON CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	10,761	0.29	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	27,535	0.89	36,647	1.00	36,647	1.00	36,647	1.00
LABOR SPV	19,668	0.78	26,692	1.00	26,692	1.00	26,692	1.00
MAINTENANCE WORKER II	96,502	3.46	115,298	4.00	115,298	4.00	115,298	4.00
MAINTENANCE SPV I	127,833	3.94	133,211	4.00	133,211	4.00	133,211	4.00
MAINTENANCE SPV II	37,823	1.06	38,022	1.00	38,022	1.00	38,022	1.00
LOCKSMITH	33,489	1.00	34,769	1.00	34,769	1.00	34,769	1.00
GARAGE SPV	30,531	0.97	33,003	1.00	33,003	1.00	33,003	1.00
ELECTRONICS TECH	30,144	1.00	31,326	1.00	31,326	1.00	31,326	1.00
STATIONARY ENGR	0	0.00	0	0.00	166,060	0.00	166,060	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	37,279	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	38,494	0.00	38,494	0.00
FIRE & SAFETY SPEC	30,144	1.00	31,326	1.00	31,326	1.00	31,326	1.00
CORRECTIONS MGR B1	46,029	1.00	47,699	1.00	47,699	1.00	47,699	1.00
CORRECTIONS MGR B2	90,314	1.83	98,865	2.00	98,865	2.00	98,865	2.00
CORRECTIONS MGR B3	60,772	1.00	70,147	1.00	70,147	1.00	70,147	1.00
TOTAL - PS	9,158,838	294.72	10,042,504	302.00	10,353,021	304.00	\$10,353,021	304.00
GRAND TOTAL	\$9,158,838	294.72	\$10,042,504	302.00	\$10,353,021	304.00	\$10,353,021	304.00
GENERAL REVENUE	\$9,158,838	294.72	\$9,952,033	300.00	\$10,262,550	302.00	\$10,262,550	302.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$90,471	2.00	\$90,471	2.00	\$90,471	2.00

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Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,467,496	477.42	15,358,541	483.00	16,453,484	483.00	16,453,484	483.00
TOTAL - PS	14,467,496	477.42	15,358,541	483.00	16,453,484	483.00	16,453,484	483.00
TOTAL	14,467,496	477.42	15,358,541	483.00	16,453,484	483.00	16,453,484	483.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	129,150	0.00	129,150	0.00
TOTAL - PS	0	0.00	0	0.00	129,150	0.00	129,150	0.00
TOTAL	0	0.00	0	0.00	129,150	0.00	129,150	0.00
Maintenance Deconsolidation - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	34.00	0	34.00
TOTAL - PS	0	0.00	0	0.00	0	34.00	0	34.00
TOTAL	0	0.00	0	0.00	0	34.00	0	34.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	228,011	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	228,011	0.00
TOTAL	0	0.00	0	0.00	0	0.00	228,011	0.00
GRAND TOTAL	\$14,467,496	477.42	\$15,358,541	483.00	\$16,582,634	517.00	\$16,810,645	517.00

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CORE DECISION ITEM

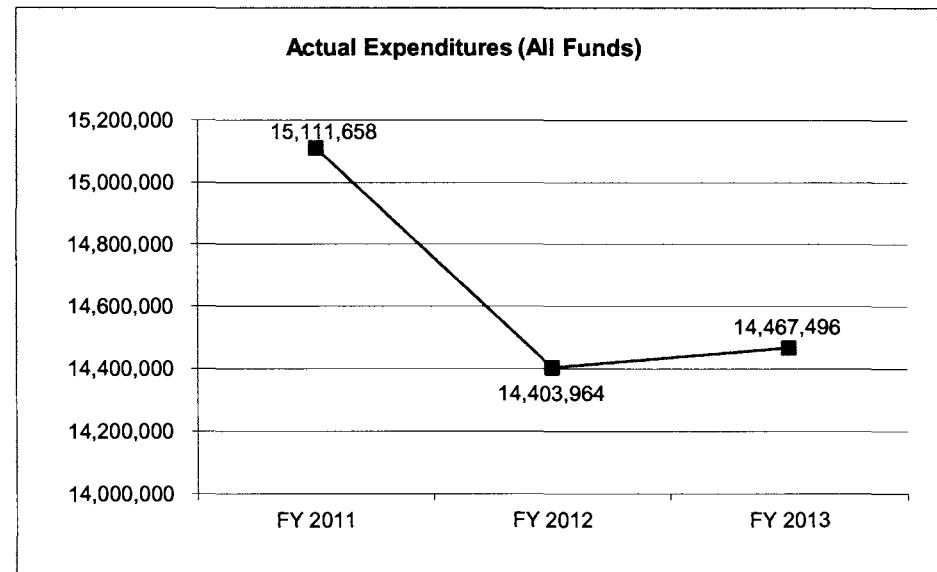
Department	Corrections			Budget Unit	96655C					
Division	Adult Institutions									
Core -	Western Reception and Diagnostic Correctional Center									
1. CORE FINANCIAL SUMMARY										
FY 2015 Budget Request				FY 2015 Governor's Recommendation						
GR		Federal		Other		Total				
PS	16,453,484		0	0	16,453,484					
EE	0		0	0	0					
PSD	0		0	0	0					
Total	16,453,484		0	0	16,453,484					
FTE	483.00		0.00	0.00	483.00					
Est. Fringe	8,679,213		0	0	8,679,213					
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>										
Other Funds: None.										
2. CORE DESCRIPTION										
The Western Reception and Diagnostic Correctional Center (WRDCC) is a maximum/medium/minimum male institution located in St. Joseph, Missouri. The institution houses the incoming male reception and diagnostic offenders from the western Missouri counties, minimum custody level general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment, juvenile offenders (under the age of eighteen) and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to offering substance abuse treatment, WRDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole restorative justice, substance abuse, academic education, job training and supervised work release.										
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.										
3. PROGRAM LISTING (list programs included in this core funding)										
Adult Corrections Institutional Operations										

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	15,689,798	14,989,309	15,270,694	15,358,541
Less Reverted (All Funds)	(470,694)	(449,679)	(539,121)	N/A
Budget Authority (All Funds)	15,219,104	14,539,630	14,731,573	N/A
Actual Expenditures (All Funds)	<u>15,111,658</u>	<u>14,403,964</u>	<u>14,467,496</u>	N/A
Unexpended (All Funds)	<u>107,446</u>	<u>135,666</u>	<u>264,077</u>	N/A
Unexpended, by Fund:				
General Revenue	107,446	135,666	264,077	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	483.00	15,358,541	0	0	15,358,541	
	Total	483.00	15,358,541	0	0	15,358,541	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	994 2312 PS	0.00	1,094,943	0	0	1,094,943	Core transfer in PS from OAFMDC for Fac Mnt: 1 SOSAK, 6 LS, 2 MW II, 9 MS I, 3 MS II, 1 Lcksmth, 1 Pwr Pl Mech, 2 Elec Tech, 2 Boiler Op, 5 Stat Engr, 1 Phys Pl Spv I & 1 Fac Op Mgr B1.
	NET DEPARTMENT CHANGES	0.00	1,094,943	0	0	1,094,943	
DEPARTMENT CORE REQUEST							
	PS	483.00	16,453,484	0	0	16,453,484	
	Total	483.00	16,453,484	0	0	16,453,484	
GOVERNOR'S RECOMMENDED CORE							
	PS	483.00	16,453,484	0	0	16,453,484	
	Total	483.00	16,453,484	0	0	16,453,484	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96655C		DEPARTMENT:	Corrections	
BUDGET UNIT NAME:	Western Reception & Diagnostic Correctional Center		DIVISION:	Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>					
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION			
<p>This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.</p>		<p>This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.</p>			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
No Flexibility was used in FY13.	Approp. PS - 2312 Total GR Flexibility	\$1,535,854	Approp. PS - 2312 Total GR Flexibility	\$1,645,348	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	<p>Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.</p>				

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	60,218	2.80	68,110	3.00	68,110	3.00	68,110	3.00
SR OFC SUPPORT ASST (CLERICAL)	27,146	1.00	28,238	1.00	28,238	1.00	28,238	1.00
ADMIN OFFICE SUPPORT ASSISTANT	55,204	2.00	56,814	2.00	56,814	2.00	56,814	2.00
OFFICE SUPPORT ASST (STENO)	20,578	0.78	27,355	1.00	27,355	1.00	27,355	1.00
OFFICE SUPPORT ASST (KEYBRD)	577,421	25.48	632,141	27.00	659,647	28.00	659,647	28.00
SR OFC SUPPORT ASST (KEYBRD)	73,618	2.94	77,955	3.00	105,051	3.00	105,051	3.00
STOREKEEPER I	141,001	4.96	151,749	5.00	151,749	5.00	151,749	5.00
STOREKEEPER II	93,287	3.00	94,496	3.00	94,496	3.00	94,496	3.00
SUPPLY MANAGER I	37,242	1.00	38,652	1.00	38,652	1.00	38,652	1.00
ACCOUNT CLERK II	72,444	2.91	81,197	3.00	81,197	3.00	81,197	3.00
EXECUTIVE II	35,311	1.00	41,715	1.00	41,715	1.00	41,715	1.00
PERSONNEL CLERK	29,592	1.00	30,759	1.00	30,759	1.00	30,759	1.00
LAUNDRY SPV	3,426	0.13	27,506	1.00	0	0.00	0	0.00
LAUNDRY MANAGER	28,052	0.74	39,362	1.00	39,362	1.00	39,362	1.00
COOK II	250,134	9.51	271,247	10.00	271,247	10.00	271,247	10.00
COOK III	159,610	5.08	164,367	5.00	164,367	5.00	164,367	5.00
FOOD SERVICE MGR II	39,399	1.04	35,362	1.00	35,362	1.00	35,362	1.00
SUBSTANCE ABUSE CNSLR II	33	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	8,775,395	298.20	9,255,553	298.00	9,255,553	298.00	9,255,553	298.00
CORRECTIONS OFCR II	1,262,184	38.95	1,330,855	40.00	1,330,855	40.00	1,330,855	40.00
CORRECTIONS OFCR III	383,044	10.78	453,106	12.00	453,106	12.00	453,106	12.00
CORRECTIONS SPV I	248,119	6.02	257,586	6.00	257,586	6.00	257,586	6.00
CORRECTIONS SPV II	50,388	1.10	46,662	1.00	46,662	1.00	46,662	1.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	28,389	1.00	28,389	1.00	28,389	1.00
CORRECTIONS RECORDS OFCR III	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
CORRECTIONS CLASSIF ASST	96,030	3.00	50,207	2.00	50,207	2.00	50,207	2.00
RECREATION OFCR I	121,093	4.02	121,923	4.00	121,923	4.00	121,923	4.00
RECREATION OFCR II	66,861	2.02	74,026	2.00	74,026	2.00	74,026	2.00
RECREATION OFCR III	38,328	1.00	42,498	1.00	42,498	1.00	42,498	1.00
INST ACTIVITY COOR	55,971	1.81	66,637	2.00	66,637	2.00	66,637	2.00
CORRECTIONS TRAINING OFCR	39,448	1.00	40,908	1.00	40,908	1.00	40,908	1.00
CORRECTIONS CASE MANAGER II	743,834	20.89	985,260	27.00	985,260	27.00	985,260	27.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER III	28,570	0.77	42,497	1.00	42,497	1.00	42,497	1.00
FUNCTIONAL UNIT MGR CORR	260,652	6.48	289,735	7.00	289,735	7.00	289,735	7.00
CORRECTIONS CASE MANAGER I	198,578	6.50	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	25,967	0.82	33,003	1.00	33,003	1.00	33,003	1.00
LABOR SPV	0	0.00	0	0.00	167,798	0.00	167,798	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	58,464	0.00	58,464	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	292,927	0.00	292,927	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	109,103	0.00	109,103	0.00
LOCKSMITH	0	0.00	0	0.00	30,632	0.00	30,632	0.00
GARAGE SPV	33,489	1.00	34,769	1.00	34,769	1.00	34,769	1.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	30,624	0.00
ELECTRONICS TECH	0	0.00	0	0.00	61,928	0.00	61,928	0.00
BOILER OPERATOR	0	0.00	0	0.00	53,240	0.00	53,240	0.00
STATIONARY ENGR	0	0.00	0	0.00	171,060	0.00	171,060	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	37,279	0.00
FIRE & SAFETY SPEC	24,015	0.78	31,326	1.00	31,326	1.00	31,326	1.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	54,792	0.00	54,792	0.00
CORRECTIONS MGR B1	91,160	2.00	99,427	2.00	99,427	2.00	99,427	2.00
CORRECTIONS MGR B2	95,957	1.91	103,372	2.00	103,372	2.00	103,372	2.00
CORRECTIONS MGR B3	62,084	1.00	67,130	1.00	67,130	1.00	67,130	1.00
TOTAL - PS	14,467,496	477.42	15,358,541	483.00	16,453,484	483.00	16,453,484	483.00
GRAND TOTAL	\$14,467,496	477.42	\$15,358,541	483.00	\$16,453,484	483.00	\$16,453,484	483.00
GENERAL REVENUE	\$14,467,496	477.42	\$15,358,541	483.00	\$16,453,484	483.00	\$16,453,484	483.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
MARYVILLE TREATMENT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,338,729	173.86	5,727,937	172.00	5,958,319	172.00	5,958,319	172.00
TOTAL - PS	5,338,729	173.86	5,727,937	172.00	5,958,319	172.00	5,958,319	172.00
TOTAL	5,338,729	173.86	5,727,937	172.00	5,958,319	172.00	5,958,319	172.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	44,715	0.00	44,715	0.00
TOTAL - PS	0	0.00	0	0.00	44,715	0.00	44,715	0.00
TOTAL	0	0.00	0	0.00	44,715	0.00	44,715	0.00
Maintenance Deconsolidation - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	7.00
TOTAL - PS	0	0.00	0	0.00	0	7.00	0	7.00
TOTAL	0	0.00	0	0.00	0	7.00	0	7.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,545	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	82,545	0.00
TOTAL	0	0.00	0	0.00	0	0.00	82,545	0.00
GRAND TOTAL	\$5,338,729	173.86	\$5,727,937	172.00	\$6,003,034	179.00	\$6,085,579	179.00

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CORE DECISION ITEM

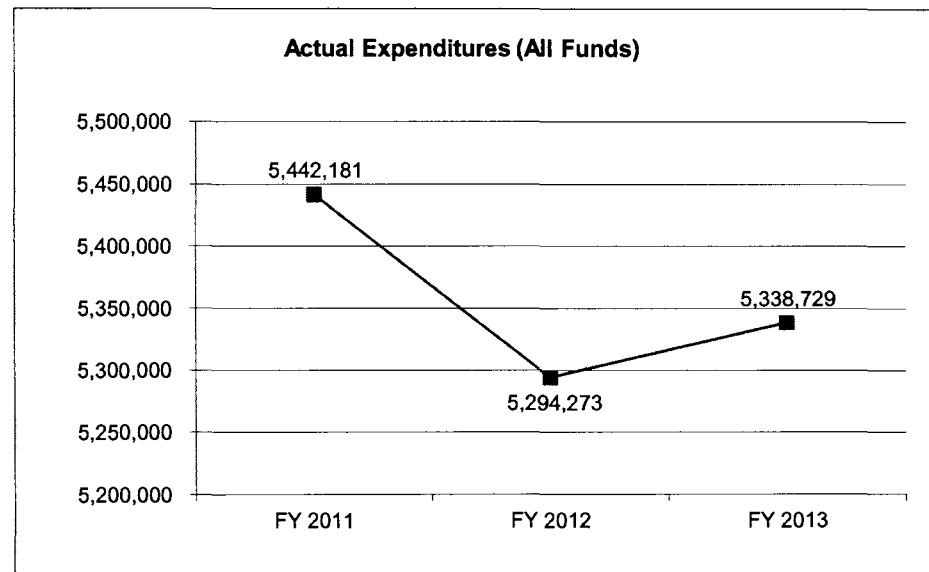
Department	Corrections			Budget Unit	96665C						
Division	Adult Institutions										
Core -	Maryville Treatment Center										
1. CORE FINANCIAL SUMMARY											
FY 2015 Budget Request				FY 2015 Governor's Recommendation							
GR Federal Other Total				GR Federal Other Total							
PS	5,958,319	0	0	5,958,319	PS	5,958,319	0	0	5,958,319		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
Total	5,958,319	0	0	5,958,319	Total	5,958,319	0	0	5,958,319		
FTE	172.00	0.00	0.00	172.00	FTE	172.00	0.00	0.00	172.00		
<i>Est. Fringe</i>	3,143,013	0	0	3,143,013	<i>Est. Fringe</i>	3,143,013	0	0	3,143,013		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing intermediate and long-term substance abuse treatment for offenders. In addition to substance abuse treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MTC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, job training and supervised work release.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutional Operations											

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	5,541,333	5,674,635	5,688,137	5,727,937
Less Reverted (All Funds)	(81,240)	(170,239)	(170,644)	N/A
Budget Authority (All Funds)	5,460,093	5,504,396	5,517,493	N/A
Actual Expenditures (All Funds)	5,442,181	5,294,273	5,338,729	N/A
Unexpended (All Funds)	17,912	210,123	178,764	N/A
Unexpended, by Fund:				
General Revenue	17,912	210,123	178,764	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	172.00	5,727,937	0	0	5,727,937	
	Total	172.00	5,727,937	0	0	5,727,937	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1004 2639	PS	0.00	230,382	0	230,382	Core transfer in PS from OAFMDC for Facilities Maintenance for 1.00 Boiler Operator, 4.00 Stat Engr and 1.00 Physical Plant Spv II.
	NET DEPARTMENT CHANGES	0.00	230,382	0	0	230,382	
DEPARTMENT CORE REQUEST							
	PS	172.00	5,958,319	0	0	5,958,319	
	Total	172.00	5,958,319	0	0	5,958,319	
GOVERNOR'S RECOMMENDED CORE							
	PS	172.00	5,958,319	0	0	5,958,319	
	Total	172.00	5,958,319	0	0	5,958,319	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96665C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Maryville Treatment Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp. PS - 2639 Total GR Flexibility	Approp. PS - 2639 Total GR Flexibility
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,786	1.00	22,703	1.00	22,703	1.00	22,703	1.00
SR OFC SUPPORT ASST (CLERICAL)	24,853	0.93	26,700	1.00	26,700	1.00	26,700	1.00
ADMIN OFFICE SUPPORT ASSISTANT	31,407	1.00	30,697	1.00	30,697	1.00	30,697	1.00
OFFICE SUPPORT ASST (STENO)	10,384	0.40	53,829	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	25	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	98,499	4.39	69,972	3.00	123,801	5.00	123,801	5.00
SR OFC SUPPORT ASST (KEYBRD)	100,155	3.87	104,476	4.00	104,501	4.00	104,501	4.00
STOREKEEPER I	85,556	3.00	78,874	2.00	78,874	2.00	78,874	2.00
STOREKEEPER II	64,191	2.00	62,601	2.00	62,601	2.00	62,601	2.00
ACCOUNT CLERK II	26,702	1.00	28,523	1.00	28,523	1.00	28,523	1.00
EXECUTIVE II	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
PERSONNEL CLERK	28,680	1.00	29,814	1.00	29,814	1.00	29,814	1.00
LAUNDRY MGR I	0	0.00	25	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	35,288	1.00	30,898	1.00	30,923	1.00	30,923	1.00
COOK I	7,212	0.29	0	0.00	0	0.00	0	0.00
COOK II	148,245	5.68	152,660	6.00	152,660	6.00	152,660	6.00
COOK III	59,835	2.04	61,866	2.00	61,866	2.00	61,866	2.00
FOOD SERVICE MGR I	31,721	1.04	35,362	1.00	35,362	1.00	35,362	1.00
CORRECTIONS OFCR I	2,670,550	90.43	2,930,376	89.00	2,930,376	89.00	2,930,376	89.00
CORRECTIONS OFCR II	387,158	11.90	413,744	12.00	413,744	12.00	413,744	12.00
CORRECTIONS OFCR III	179,124	5.02	189,530	5.00	189,530	5.00	189,530	5.00
CORRECTIONS SPV I	159,088	4.02	161,363	4.00	161,363	4.00	161,363	4.00
CORRECTIONS SPV II	42,517	1.00	50,452	1.00	50,452	1.00	50,452	1.00
CORRECTIONS RECORDS OFFICER II	26,884	0.91	31,326	1.00	31,326	1.00	31,326	1.00
CORRECTIONS CLASSIF ASST	62,985	2.00	33,381	1.00	33,381	1.00	33,381	1.00
RECREATION OFCR I	91,676	2.99	95,733	3.00	95,733	3.00	95,733	3.00
RECREATION OFCR II	29,113	0.90	34,769	1.00	34,769	1.00	34,769	1.00
INST ACTIVITY COOR	59,819	2.00	62,162	2.00	62,162	2.00	62,162	2.00
CORRECTIONS TRAINING OFCR	38,009	1.00	39,433	1.00	39,433	1.00	39,433	1.00
CORRECTIONS CASE MANAGER II	122,971	3.50	215,417	6.00	215,417	6.00	215,417	6.00
FUNCTIONAL UNIT MGR CORR	123,514	3.00	128,637	3.00	128,637	3.00	128,637	3.00
CORRECTIONS CASE MANAGER I	46,745	1.55	0	0.00	0	0.00	0	0.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
MAINTENANCE WORKER II	177,434	6.00	184,443	6.00	184,443	6.00	184,443	6.00
MAINTENANCE SPV I	31,774	1.00	36,004	1.00	36,004	1.00	36,004	1.00
LOCKSMITH	32,451	1.00	32,424	1.00	32,424	1.00	32,424	1.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00
ELECTRONICS TECH	30,085	1.00	31,326	1.00	31,326	1.00	31,326	1.00
BOILER OPERATOR	0	0.00	0	0.00	55,240	0.00	55,240	0.00
STATIONARY ENGR	0	0.00	0	0.00	135,652	0.00	135,652	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	39,490	0.00	39,490	0.00
FIRE & SAFETY SPEC	31,211	1.00	32,424	1.00	32,424	1.00	32,424	1.00
CORRECTIONS MGR B2	96,873	2.00	104,484	2.00	104,484	2.00	104,484	2.00
CORRECTIONS MGR B3	57,020	1.00	61,834	1.00	61,834	1.00	61,834	1.00
CHAPLAIN	129	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,338,729	173.86	5,727,937	172.00	5,958,319	172.00	5,958,319	172.00
GRAND TOTAL	\$5,338,729	173.86	\$5,727,937	172.00	\$5,958,319	172.00	\$5,958,319	172.00
GENERAL REVENUE	\$5,338,729	173.86	\$5,727,937	172.00	\$5,958,319	172.00	\$5,958,319	172.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit	FY 2013 Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
CROSSROADS CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,270,548	371.06		12,050,249	375.00	12,283,625	375.00	12,283,625	375.00
TOTAL - PS	11,270,548	371.06		12,050,249	375.00	12,283,625	375.00	12,283,625	375.00
TOTAL	11,270,548	371.06		12,050,249	375.00	12,283,625	375.00	12,283,625	375.00
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	95,465	0.00	95,465	0.00
TOTAL - PS	0	0.00		0	0.00	95,465	0.00	95,465	0.00
TOTAL	0	0.00		0	0.00	95,465	0.00	95,465	0.00
Maintenance Deconsolidation - 1931002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	7.00	0	7.00
TOTAL - PS	0	0.00		0	0.00	0	7.00	0	7.00
TOTAL	0	0.00		0	0.00	0	7.00	0	7.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	170,215	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	170,215	0.00
TOTAL	0	0.00		0	0.00	0	0.00	170,215	0.00
GRAND TOTAL	\$11,270,548	371.06		\$12,050,249	375.00	\$12,379,090	382.00	\$12,549,305	382.00

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CORE DECISION ITEM

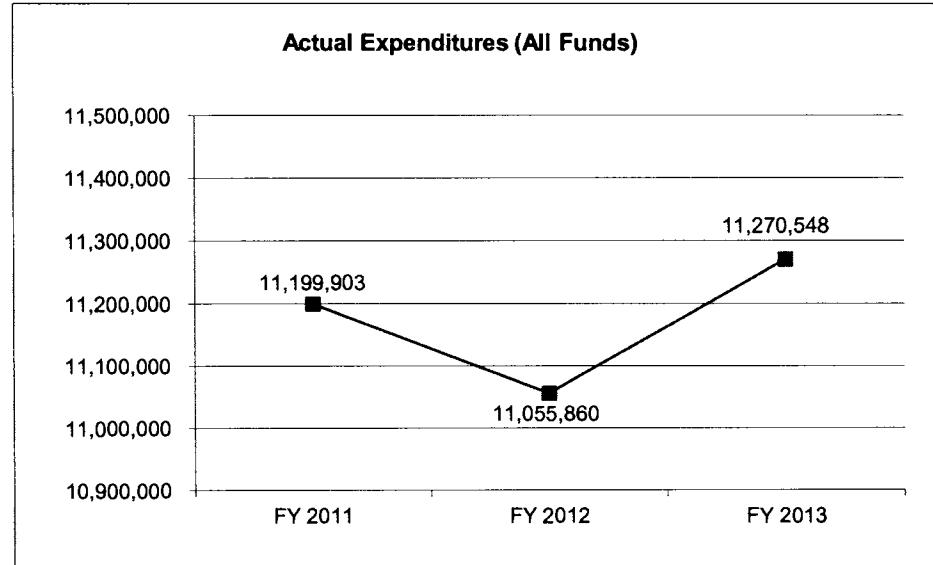
Department	Corrections			Budget Unit	96675C						
Division	Adult Institutions										
Core -	Crossroads Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2015 Budget Request				FY 2015 Governor's Recommendation							
GR	Federal		Other	GR	Federal		Other				
PS	12,283,625		0	0		12,283,625	0				
EE	0		0	0		0	0				
PSD	0		0	0		0	0				
Total	12,283,625		0	12,283,625		0	12,283,625				
FTE	375.00	0.00	0.00	375.00	375.00	0.00	0.00				
Est. Fringe	6,479,612	0	0	6,479,612	6,479,612	0	0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri. The institution houses general population offenders, protective custody offenders, long term administrative segregation offenders, and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CRCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a consumable products factory at CRCC.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutional Operations											

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	11,569,260	11,824,663	12,057,762	12,050,249
Less Reverted (All Funds)	(347,078)	(512,060)	(611,733)	N/A
Budget Authority (All Funds)	11,222,182	11,312,603	11,446,029	N/A
Actual Expenditures (All Funds)	11,199,903	11,055,860	11,270,548	N/A
Unexpended (All Funds)	22,279	256,743	175,481	N/A
Unexpended, by Fund:				
General Revenue	22,279	256,743	175,481	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE _____
CROSSROADS CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	375.00	12,050,249	0	0	12,050,249	
	Total	375.00	12,050,249	0	0	12,050,249	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	999 3740	PS	0.00	233,376	0	233,376	Core transfer in PS from OAFMDC for Facilities Maintenance for 3.00 Boiler Operator, 2.00 Stat Engr, 1.00 Physical Plant Spv I and 1.00 Physical Plant Spv III.
	NET DEPARTMENT CHANGES	0.00	233,376	0	0	233,376	
DEPARTMENT CORE REQUEST							
	PS	375.00	12,283,625	0	0	12,283,625	
	Total	375.00	12,283,625	0	0	12,283,625	
GOVERNOR'S RECOMMENDED CORE							
	PS	375.00	12,283,625	0	0	12,283,625	
	Total	375.00	12,283,625	0	0	12,283,625	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96675C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Crossroads Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp. PS - 3740 <hr/> Total GR Flexibility	Approp. PS - 3740 <hr/> Total GR Flexibility
		\$1,205,025 <hr/> \$1,205,025
		\$1,288,363 <hr/> \$1,288,363
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	45,635	2.00	50,085	2.00	50,085	2.00	50,085	2.00
SR OFC SUPPORT ASST (CLERICAL)	26,702	1.00	27,804	1.00	27,804	1.00	27,804	1.00
ADMIN OFFICE SUPPORT ASSISTANT	58,313	2.11	58,532	2.00	58,532	2.00	58,532	2.00
SR OFC SUPPORT ASST (STENO)	0	0.00	24	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	261,096	11.41	287,627	12.00	287,627	12.00	287,627	12.00
SR OFC SUPPORT ASST (KEYBRD)	26,295	1.00	27,355	1.00	27,379	1.00	27,379	1.00
STOREKEEPER I	110,088	3.88	122,320	4.00	122,320	4.00	122,320	4.00
STOREKEEPER II	90,625	2.86	98,447	3.00	98,447	3.00	98,447	3.00
ACCOUNT CLERK II	26,295	1.00	27,355	1.00	27,355	1.00	27,355	1.00
EXECUTIVE II	35,311	1.00	41,715	1.00	41,715	1.00	41,715	1.00
PERSONNEL CLERK	32,198	1.01	33,003	1.00	33,003	1.00	33,003	1.00
COOK II	165,168	6.35	192,158	7.00	192,158	7.00	192,158	7.00
COOK III	125,870	4.14	127,792	4.00	127,792	4.00	127,792	4.00
FOOD SERVICE MGR II	38,693	1.00	40,140	1.00	40,140	1.00	40,140	1.00
CORRECTIONS OFCR I	6,620,826	227.45	7,141,769	230.00	7,141,769	230.00	7,141,769	230.00
CORRECTIONS OFCR II	985,799	30.75	1,052,012	31.00	1,052,012	31.00	1,052,012	31.00
CORRECTIONS OFCR III	346,523	9.88	363,263	10.00	363,263	10.00	363,263	10.00
CORRECTIONS SPV I	206,488	5.03	210,530	5.00	210,530	5.00	210,530	5.00
CORRECTIONS SPV II	45,071	1.00	50,767	1.00	50,767	1.00	50,767	1.00
CORRECTIONS RECORDS OFFICER I	25,238	0.94	28,390	1.00	28,390	1.00	28,390	1.00
CORRECTIONS RECORDS OFCR III	38,366	1.00	43,129	1.00	43,129	1.00	43,129	1.00
CORRECTIONS CLASSIF ASST	60,860	2.00	60,586	2.00	60,586	2.00	60,586	2.00
RECREATION OFCR I	102,082	3.53	154,075	5.00	154,075	5.00	154,075	5.00
RECREATION OFCR II	34,301	1.06	36,647	1.00	36,647	1.00	36,647	1.00
RECREATION OFCR III	41,229	1.01	42,497	1.00	42,497	1.00	42,497	1.00
INST ACTIVITY COOR	29,148	1.00	30,294	1.00	30,294	1.00	30,294	1.00
CORRECTIONS TRAINING OFCR	40,227	1.00	41,715	1.00	41,715	1.00	41,715	1.00
CORRECTIONS CASE MANAGER II	528,228	14.88	562,290	16.00	562,290	16.00	562,290	16.00
FUNCTIONAL UNIT MGR CORR	234,031	6.00	252,056	6.00	252,056	6.00	252,056	6.00
CORRECTIONS CASE MANAGER I	111,766	3.56	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,489	1.00	34,769	1.00	34,769	1.00	34,769	1.00
LABOR SPV	74,727	2.87	81,184	3.00	81,184	3.00	81,184	3.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
MAINTENANCE WORKER II	53,569	1.85	60,636	2.00	60,636	2.00	60,636	2.00
MAINTENANCE SPV I	240,331	7.00	250,653	7.00	250,653	7.00	250,653	7.00
MAINTENANCE SPV II	34,064	1.00	35,362	1.00	35,362	1.00	35,362	1.00
LOCKSMITH	29,148	1.00	30,294	1.00	30,294	1.00	30,294	1.00
ELECTRONICS TECH	91,009	3.01	93,980	3.00	93,980	3.00	93,980	3.00
BOILER OPERATOR	0	0.00	0	0.00	82,360	0.00	82,360	0.00
STATIONARY ENGR	0	0.00	0	0.00	66,326	0.00	66,326	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	37,279	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	47,411	0.00
FIRE & SAFETY SPEC	34,721	1.00	36,004	1.00	36,004	1.00	36,004	1.00
CORRECTIONS MGR B1	39,272	0.83	48,838	1.00	48,838	1.00	48,838	1.00
CORRECTIONS MGR B2	82,342	1.64	107,941	2.00	107,941	2.00	107,941	2.00
CORRECTIONS MGR B3	65,227	1.00	66,211	1.00	66,211	1.00	66,211	1.00
CHAPLAIN	177	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,270,548	371.06	12,050,249	375.00	12,283,625	375.00	12,283,625	375.00
GRAND TOTAL	\$11,270,548	371.06	\$12,050,249	375.00	\$12,283,625	375.00	\$12,283,625	375.00
GENERAL REVENUE	\$11,270,548	371.06	\$12,050,249	375.00	\$12,283,625	375.00	\$12,283,625	375.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NORTHEAST CORR CTR

Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,332,470	510.75	16,471,913	521.00	16,773,098	521.00	16,773,098	521.00
TOTAL - PS	15,332,470	510.75	16,471,913	521.00	16,773,098	521.00	16,773,098	521.00
TOTAL	15,332,470	510.75	16,471,913	521.00	16,773,098	521.00	16,773,098	521.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	132,480	0.00	132,480	0.00
TOTAL - PS	0	0.00	0	0.00	132,480	0.00	132,480	0.00
TOTAL	0	0.00	0	0.00	132,480	0.00	132,480	0.00
Maintenance Deconsolidation - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	9.00	0	9.00
TOTAL - PS	0	0.00	0	0.00	0	9.00	0	9.00
TOTAL	0	0.00	0	0.00	0	9.00	0	9.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	232,455	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	232,455	0.00
TOTAL	0	0.00	0	0.00	0	0.00	232,455	0.00
GRAND TOTAL	\$15,332,470	510.75	\$16,471,913	521.00	\$16,905,578	530.00	\$17,138,033	530.00

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CORE DECISION ITEM

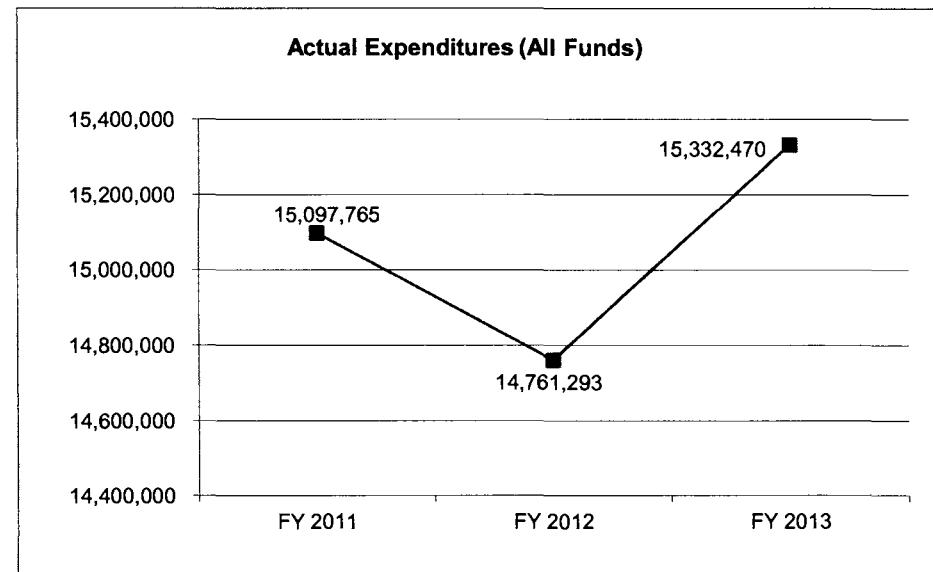
Department	Corrections			Budget Unit	96685C					
Division	Adult Institutions									
Core -	Northeast Correctional Center									
1. CORE FINANCIAL SUMMARY										
FY 2015 Budget Request				FY 2015 Governor's Recommendation						
GR		Federal		Other		Total				
PS	16,773,098		0	0	16,773,098					
EE	0		0	0	0					
PSD	0		0	0	0					
Total	16,773,098		0	16,773,098						
FTE	521.00		0.00	0.00	521.00					
Est. Fringe	8,847,809		0	0	8,847,809					
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>										
Other Funds: None.										
2. CORE DESCRIPTION										
The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri. The institution houses general population offenders, treatment offenders with ambulatory challenges and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. NECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (computer refurbishing and repair, building trades and horticulture) and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates an office systems factory at NECC.										
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.										
3. PROGRAM LISTING (list programs included in this core funding)										
Adult Corrections Institutional Operations										

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	15,776,069	16,028,470	16,368,553	16,471,913
Less Reverted (All Funds)	(473,282)	(1,165,058)	(711,057)	N/A
Budget Authority (All Funds)	15,302,787	14,863,412	15,657,496	N/A
Actual Expenditures (All Funds)	15,097,765	14,761,293	15,332,470	N/A
Unexpended (All Funds)	205,022	102,119	325,026	N/A
Unexpended, by Fund:				
General Revenue	205,022	102,119	325,026	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	521.00	16,471,913	0	0	16,471,913	
	Total	521.00	16,471,913	0	0	16,471,913	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1001 4127	PS	0.00	301,185	0	301,185	Core transfer in PS from OAFMDC for Facilities Maintenance for 1.00 MS I, 2.00 Boiler Operator, 4.00 Stat Engr, 1.00 Physical Plant Spv I and 1.00 Physical Plant Spv III.
	NET DEPARTMENT CHANGES	0.00	301,185	0	0	301,185	
DEPARTMENT CORE REQUEST							
	PS	521.00	16,773,098	0	0	16,773,098	
	Total	521.00	16,773,098	0	0	16,773,098	
GOVERNOR'S RECOMMENDED CORE							
	PS	521.00	16,773,098	0	0	16,773,098	
	Total	521.00	16,773,098	0	0	16,773,098	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96685C		DEPARTMENT:	Corrections	
BUDGET UNIT NAME:	Northeast Correctional Center		DIVISION:	Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.				
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
No Flexibility was used in FY13.	Approp. PS - 4127 Total GR Flexibility	\$1,647,191 <hr/> \$1,647,191	Approp. PS - 4127 Total GR Flexibility	<hr/> \$1,677,310 <hr/> \$1,677,310	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
NORTHEAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	79,264	3.58	92,831	4.00	92,831	4.00	92,831	4.00
SR OFC SUPPORT ASST (CLERICAL)	23,334	0.95	27,355	1.00	27,355	1.00	27,355	1.00
ADMIN OFFICE SUPPORT ASSISTANT	55,014	2.01	55,282	2.00	55,282	2.00	55,282	2.00
OFFICE SUPPORT ASST (STENO)	64,522	2.57	104,265	4.00	52,132	2.00	52,132	2.00
SR OFC SUPPORT ASST (STENO)	0	0.00	22	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	385,201	17.04	400,745	17.00	452,878	19.00	452,878	19.00
SR OFC SUPPORT ASST (KEYBRD)	51,342	2.00	27,355	1.00	27,377	1.00	27,377	1.00
STOREKEEPER I	111,292	3.88	128,692	4.00	128,692	4.00	128,692	4.00
STOREKEEPER II	158,549	5.00	170,933	5.00	170,933	5.00	170,933	5.00
SUPPLY MANAGER I	33,489	1.00	34,769	1.00	34,769	1.00	34,769	1.00
ACCOUNT CLERK II	51,342	2.00	79,495	3.00	79,495	3.00	79,495	3.00
EXECUTIVE II	37,314	1.00	38,714	1.00	38,714	1.00	38,714	1.00
PERSONNEL CLERK	28,189	1.00	29,310	1.00	29,310	1.00	29,310	1.00
LAUNDRY MANAGER	33,408	0.98	35,362	1.00	35,362	1.00	35,362	1.00
COOK II	275,449	10.35	275,582	10.00	275,582	10.00	275,582	10.00
COOK III	157,246	5.14	162,025	5.00	162,025	5.00	162,025	5.00
FOOD SERVICE MGR II	38,009	1.00	39,433	1.00	39,433	1.00	39,433	1.00
CORRECTIONS OFCR I	9,273,879	318.66	9,974,029	323.00	9,974,029	323.00	9,974,029	323.00
CORRECTIONS OFCR II	1,318,973	41.32	1,438,649	43.00	1,438,649	43.00	1,438,649	43.00
CORRECTIONS OFCR III	444,303	12.81	451,790	13.00	451,790	13.00	451,790	13.00
CORRECTIONS SPV I	180,294	4.68	200,898	5.00	200,898	5.00	200,898	5.00
CORRECTIONS SPV II	44,908	1.00	50,452	1.00	50,452	1.00	50,452	1.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	28,390	1.00	28,390	1.00	28,390	1.00
CORRECTIONS RECORDS OFCR III	35,328	1.00	36,647	1.00	36,647	1.00	36,647	1.00
CORRECTIONS CLASSIF ASST	92,288	2.99	90,710	3.00	90,710	3.00	90,710	3.00
RECREATION OFCR I	200,858	6.74	181,124	6.00	210,546	7.00	210,546	7.00
RECREATION OFCR II	98,905	3.04	103,727	3.00	74,305	2.00	74,305	2.00
RECREATION OFCR III	75,524	2.01	78,160	2.00	78,160	2.00	78,160	2.00
INST ACTIVITY COOR	56,021	1.86	66,905	2.00	66,905	2.00	66,905	2.00
CORRECTIONS TRAINING OFCR	41,130	1.00	40,908	1.00	40,908	1.00	40,908	1.00
CORRECTIONS CASE MANAGER II	636,425	18.21	785,986	22.00	785,986	22.00	785,986	22.00
FUNCTIONAL UNIT MGR CORR	339,766	8.63	367,871	9.00	367,871	9.00	367,871	9.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	99,657	3.23	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,489	1.00	34,769	1.00	34,769	1.00	34,769	1.00
LABOR SPV	84,571	3.27	108,980	4.00	108,980	4.00	108,980	4.00
MAINTENANCE WORKER II	73,467	2.55	90,866	3.00	90,866	3.00	90,866	3.00
MAINTENANCE SPV I	204,299	6.36	235,690	7.00	268,293	7.00	268,293	7.00
MAINTENANCE SPV II	35,995	1.00	37,352	1.00	37,352	1.00	37,352	1.00
LOCKSMITH	31,487	1.01	32,424	1.00	32,424	1.00	32,424	1.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00
ELECTRONICS TECH	60,626	2.01	62,654	2.00	62,654	2.00	62,654	2.00
BOILER OPERATOR	0	0.00	0	0.00	53,240	0.00	53,240	0.00
STATIONARY ENGR	0	0.00	0	0.00	133,652	0.00	133,652	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	36,279	0.00	36,279	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	45,411	0.00	45,411	0.00
FIRE & SAFETY SPEC	32,329	1.00	33,570	1.00	33,570	1.00	33,570	1.00
CORRECTIONS MGR B1	44,355	1.00	43,795	1.00	43,795	1.00	43,795	1.00
CORRECTIONS MGR B2	90,781	1.87	100,480	2.00	100,480	2.00	100,480	2.00
CORRECTIONS MGR B3	60,772	1.00	59,914	1.00	59,914	1.00	59,914	1.00
TOTAL - PS	15,332,470	510.75	16,471,913	521.00	16,773,098	521.00	16,773,098	521.00
GRAND TOTAL	\$15,332,470	510.75	\$16,471,913	521.00	\$16,773,098	521.00	\$16,773,098	521.00
GENERAL REVENUE	\$15,332,470	510.75	\$16,471,913	521.00	\$16,773,098	521.00	\$16,773,098	521.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,113,385	604.00	18,904,327	605.00	18,956,424	597.00	18,956,424	597.00
TOTAL - PS	18,113,385	604.00	18,904,327	605.00	18,956,424	597.00	18,956,424	597.00
TOTAL	18,113,385	604.00	18,904,327	605.00	18,956,424	597.00	18,956,424	597.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	153,700	0.00	153,700	0.00
TOTAL - PS	0	0.00	0	0.00	153,700	0.00	153,700	0.00
TOTAL	0	0.00	0	0.00	153,700	0.00	153,700	0.00
Maintenance Deconsolidation - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	10.00	0	10.00
TOTAL - PS	0	0.00	0	0.00	0	10.00	0	10.00
TOTAL	0	0.00	0	0.00	0	10.00	0	10.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	262,765	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	262,765	0.00
TOTAL	0	0.00	0	0.00	0	0.00	262,765	0.00
GRAND TOTAL	\$18,113,385	604.00	\$18,904,327	605.00	\$19,110,124	607.00	\$19,372,889	607.00

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CORE DECISION ITEM

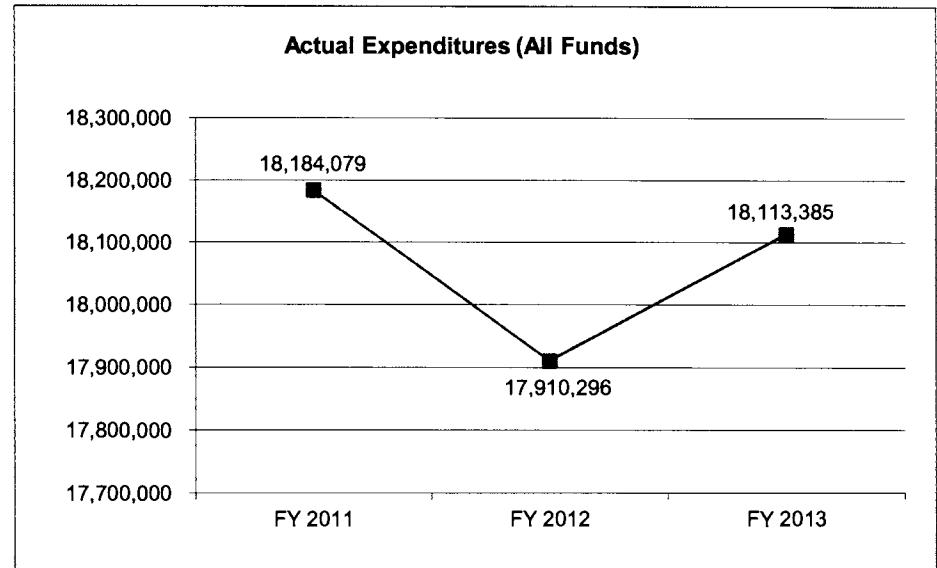
Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception and Diagnostic Correctional Center		
1. CORE FINANCIAL SUMMARY			
FY 2015 Budget Request			
GR	Federal		Other
PS	18,956,424	0	0
EE	0	0	0
PSD	0	0	0
Total	18,956,424	0	0
FTE			597.00
Est. Fringe			0.00
0			0.00
Total			597.00
FY 2015 Governor's Recommendation			
GR	Federal		Other
PS	18,956,424	0	0
EE	0	0	0
PSD	0	0	0
Total	18,956,424	0	0
FTE			597.00
Est. Fringe			0.00
0			0.00
Total			597.00
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: None.			
2. CORE DESCRIPTION			
The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri. This institution houses the incoming male reception and diagnostic offenders from the eastern Missouri counties, custody level medium/maximum general population offenders, protective custody offenders, a Transitional Care Unit, the Missouri Sex Offender Program for physically-disabled offenders, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ERDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, academic education, parenting, Puppies for Parole, restorative justice, substance abuse, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chemical products factory at ERDCC.			
The Eastern Region Warehouse and Cook-Chill are also located on the institutional grounds.			
3. PROGRAM LISTING (list programs included in this core funding)			
Adult Corrections Institutional Operations			

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	18,549,448	18,702,334	18,914,251	18,904,327
Less Reverted (All Funds)	(364,483)	(561,070)	(632,561)	N/A
Budget Authority (All Funds)	18,184,965	18,141,264	18,281,690	N/A
Actual Expenditures (All Funds)	18,184,079	17,910,296	18,113,385	N/A
Unexpended (All Funds)	886	230,968	168,305	N/A
Unexpended, by Fund:				
General Revenue	886	230,968	168,305	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	605.00	18,904,327	0	0	18,904,327	
	Total	605.00	18,904,327	0	0	18,904,327	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1002 0673	PS	0.00	326,833	0	326,833	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 Power Plant Mech, 3 Boiler Oper, 3 Stat Engr, 1 HVAC Inst Controls Tech, 1 Phys Plant Spv I and 1 Phys Plant Spv III.
Core Reallocation	179 0673	PS	(8.00)	(274,736)	0	(274,736)	Reallocation of PS and 8.00 FTE from ERDCC CCM II to 2.00 TCC, 1.00 MCC, 2.00 MECC, 1.00 FRDC, 1.00 BCC, 1.00 ACC for CCM II realignment.
	NET DEPARTMENT CHANGES	(8.00)	52,097	0	0	52,097	
DEPARTMENT CORE REQUEST							
	PS	597.00	18,956,424	0	0	18,956,424	
	Total	597.00	18,956,424	0	0	18,956,424	
GOVERNOR'S RECOMMENDED CORE							
	PS	597.00	18,956,424	0	0	18,956,424	
	Total	597.00	18,956,424	0	0	18,956,424	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96695C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Eastern Reception & Diagnostic Correctional Center	DIVISION:	Adult Institutions
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION		
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flexibility was used in FY13.	Approp. PS - 0673 Total GR Flexibility	\$1,890,433 <hr/> \$1,890,433	Approp. PS - 0673 Total GR Flexibility
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	82,723	3.82	68,110	3.00	68,110	3.00	68,110	3.00
SR OFC SUPPORT ASST (CLERICAL)	24,917	0.99	29,209	1.00	29,209	1.00	29,209	1.00
ADMIN OFFICE SUPPORT ASSISTANT	78,933	2.91	55,756	2.00	55,756	2.00	55,756	2.00
OFFICE SUPPORT ASST (KEYBRD)	694,817	31.01	768,324	33.00	768,324	33.00	768,324	33.00
SR OFC SUPPORT ASST (KEYBRD)	184,344	7.08	136,765	5.00	136,765	5.00	136,765	5.00
STOREKEEPER I	205,638	7.30	151,362	5.00	176,680	6.00	176,680	6.00
STOREKEEPER II	145,758	4.70	161,680	5.00	136,362	4.00	136,362	4.00
SUPPLY MANAGER I	26,770	0.84	33,003	1.00	33,003	1.00	33,003	1.00
ACCOUNT CLERK II	0	0.00	53,229	2.00	53,229	2.00	53,229	2.00
EXECUTIVE II	34,948	1.00	36,647	1.00	36,647	1.00	36,647	1.00
PERSONNEL CLERK	0	0.00	28,389	1.00	28,389	1.00	28,389	1.00
LAUNDRY MGR I	0	0.00	25	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	65,930	1.95	69,631	2.00	69,656	2.00	69,656	2.00
COOK II	452,349	17.23	491,234	18.00	491,234	18.00	491,234	18.00
COOK III	188,656	6.37	187,396	6.00	187,396	6.00	187,396	6.00
FOOD SERVICE MGR II	34,080	1.00	34,139	1.00	34,139	1.00	34,139	1.00
CORRECTIONS OFCR I	10,398,752	357.93	10,862,487	358.00	10,862,487	358.00	10,862,487	358.00
CORRECTIONS OFCR II	1,469,982	46.50	1,595,975	48.00	1,595,975	48.00	1,595,975	48.00
CORRECTIONS OFCR III	566,394	15.49	562,968	15.00	562,968	15.00	562,968	15.00
CORRECTIONS SPV I	201,648	5.08	285,096	7.00	285,096	7.00	285,096	7.00
CORRECTIONS SPV II	47,134	1.00	48,838	1.00	48,838	1.00	48,838	1.00
CORRS IDENTIFICATION OFCR	27,581	0.99	28,830	1.00	28,830	1.00	28,830	1.00
CORRECTIONS RECORDS OFFICER I	29,183	1.02	29,814	1.00	29,814	1.00	29,814	1.00
CORRECTIONS RECORDS OFCR III	39,509	1.00	40,908	1.00	40,908	1.00	40,908	1.00
CORRECTIONS CLASSIF ASST	76,314	2.38	61,458	2.00	61,458	2.00	61,458	2.00
RECREATION OFCR I	186,638	6.07	190,469	6.00	190,469	6.00	190,469	6.00
RECREATION OFCR II	64,100	2.00	71,025	2.00	71,025	2.00	71,025	2.00
RECREATION OFCR III	40,227	1.00	41,715	1.00	41,715	1.00	41,715	1.00
INST ACTIVITY COOR	33,184	1.10	30,294	1.00	30,294	1.00	30,294	1.00
CORRECTIONS TRAINING OFCR	40,983	1.00	41,539	1.00	41,539	1.00	41,539	1.00
CORRECTIONS CASE MANAGER II	1,053,014	29.52	1,133,971	32.00	859,235	24.00	859,235	24.00
CORRECTIONS CASE MANAGER III	76,081	2.00	78,930	2.00	78,930	2.00	78,930	2.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	276,878	6.73	297,224	7.00	297,224	7.00	297,224	7.00
CORRECTIONS CASE MANAGER I	134,659	4.37	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	39,448	1.00	40,908	1.00	40,908	1.00	40,908	1.00
LABOR SPV	71,281	2.77	80,742	3.00	80,742	3.00	80,742	3.00
MAINTENANCE WORKER II	204,031	6.94	216,120	7.00	216,120	7.00	216,120	7.00
MAINTENANCE SPV I	287,771	8.94	306,290	9.00	306,290	9.00	306,290	9.00
MAINTENANCE SPV II	68,772	2.00	74,026	2.00	74,026	2.00	74,026	2.00
LOCKSMITH	30,144	1.00	30,294	1.00	30,294	1.00	30,294	1.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	30,624	0.00
ELECTRONICS TECH	90,431	3.00	93,980	3.00	93,980	3.00	93,980	3.00
BOILER OPERATOR	0	0.00	0	0.00	79,860	0.00	79,860	0.00
STATIONARY ENGR	0	0.00	0	0.00	101,239	0.00	101,239	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	30,420	0.00	30,420	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	37,279	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	47,411	0.00
FIRE & SAFETY SPEC	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
CORRECTIONS MGR B1	88,594	1.97	107,691	2.00	107,691	2.00	107,691	2.00
CORRECTIONS MGR B2	113,711	2.00	109,625	2.00	109,625	2.00	109,625	2.00
CORRECTIONS MGR B3	69,993	1.00	68,561	1.00	68,561	1.00	68,561	1.00
TOTAL - PS	18,113,385	604.00	18,904,327	605.00	18,956,424	597.00	18,956,424	597.00
GRAND TOTAL	\$18,113,385	604.00	\$18,904,327	605.00	\$18,956,424	597.00	\$18,956,424	597.00
GENERAL REVENUE	\$18,113,385	604.00	\$18,904,327	605.00	\$18,956,424	597.00	\$18,956,424	597.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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SOUTH CENTRAL CORR CTR

Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit	FY 2013 Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
SOUTH CENTRAL CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,974,993	396.28		12,772,580	402.00	13,057,961	402.00	13,057,961	402.00
TOTAL - PS	11,974,993	396.28		12,772,580	402.00	13,057,961	402.00	13,057,961	402.00
TOTAL	11,974,993	396.28		12,772,580	402.00	13,057,961	402.00	13,057,961	402.00
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	102,485	0.00	102,485	0.00
TOTAL - PS	0	0.00		0	0.00	102,485	0.00	102,485	0.00
TOTAL	0	0.00		0	0.00	102,485	0.00	102,485	0.00
Maintenance Deconsolidation - 1931002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	8.00	0	8.00
TOTAL - PS	0	0.00		0	0.00	0	8.00	0	8.00
TOTAL	0	0.00		0	0.00	0	8.00	0	8.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	180,956	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	180,956	0.00
TOTAL	0	0.00		0	0.00	0	0.00	180,956	0.00
GRAND TOTAL	\$11,974,993	396.28		\$12,772,580	402.00	\$13,160,446	410.00	\$13,341,402	410.00

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CORE DECISION ITEM

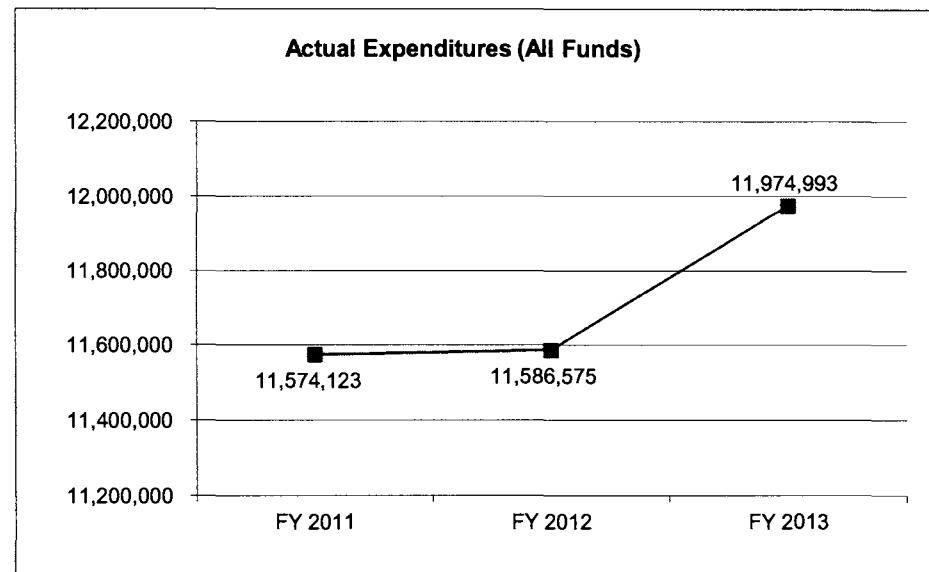
Department	Corrections			Budget Unit	96698C						
Division	Adult Institutions										
Core -	South Central Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2015 Budget Request				FY 2015 Governor's Recommendation							
GR Federal Other Total				GR Federal Other Total							
PS	13,057,961	0	0	13,057,961	PS	13,057,961	0				
EE	0	0	0	0	EE	0	0				
PSD	0	0	0	0	PSD	0	0				
Total	13,057,961	0	0	13,057,961	Total	13,057,961	0				
FTE	402.00	0.00	0.00	402.00	FTE	402.00	0.00				
<i>Est. Fringe</i>	6,888,074	0	0	6,888,074	<i>Est. Fringe</i>	6,888,074	0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SCCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture restoration factory at SCCC.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutional Operations											

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	11,862,726	12,276,558	12,618,370	12,772,580
Less Reverted (All Funds)	(285,882)	(523,297)	(378,551)	N/A
Budget Authority (All Funds)	11,576,844	11,753,261	12,239,819	N/A
Actual Expenditures (All Funds)	11,574,123	11,586,575	11,974,993	N/A
Unexpended (All Funds)	2,721	166,686	264,826	N/A
Unexpended, by Fund:				
General Revenue	2,721	166,686	264,826	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	402.00	12,772,580	0	0	12,772,580	
	Total	402.00	12,772,580	0	0	12,772,580	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1006 1973	PS	0.00	285,381	0	285,381	Core transfer in PS from OAFMDC for Facilities Maintenance for 1.00 Power Plant Mech, 5.00 Stat Engr, 1.00 Physical Plant Spv I and 1.00 Physical Plant Spv III.
	NET DEPARTMENT CHANGES	0.00	285,381	0	0	285,381	
DEPARTMENT CORE REQUEST							
	PS	402.00	13,057,961	0	0	13,057,961	
	Total	402.00	13,057,961	0	0	13,057,961	
GOVERNOR'S RECOMMENDED CORE							
	PS	402.00	13,057,961	0	0	13,057,961	
	Total	402.00	13,057,961	0	0	13,057,961	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96698C		DEPARTMENT:	Corrections	
BUDGET UNIT NAME:	South Central Correctional Center		DIVISION:	Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
No Flexibility was used in FY13.	Approp. PS - 1973 Total GR Flexibility	\$1,277,258	Approp. PS - 1973 Total GR Flexibility	\$1,305,796	
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	24,077	1.00	24,077	1.00
SR OFC SUPPORT ASST (CLERICAL)	25,443	1.00	26,473	1.00	26,473	1.00	26,473	1.00
ADMIN OFFICE SUPPORT ASSISTANT	55,096	2.00	56,814	2.00	56,814	2.00	56,814	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	24,077	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	344,142	15.34	350,560	15.00	350,560	15.00	350,560	15.00
SR OFC SUPPORT ASST (KEYBRD)	25,443	1.00	25,039	1.00	25,039	1.00	25,039	1.00
STOREKEEPER I	136,957	4.87	120,974	4.00	120,974	4.00	120,974	4.00
STOREKEEPER II	122,097	3.98	127,558	4.00	127,558	4.00	127,558	4.00
SUPPLY MANAGER I	31,531	0.99	33,003	1.00	33,003	1.00	33,003	1.00
ACCOUNT CLERK II	50,095	2.00	52,139	2.00	52,139	2.00	52,139	2.00
EXECUTIVE II	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
PERSONNEL CLERK	27,302	1.00	28,390	1.00	28,390	1.00	28,390	1.00
LAUNDRY MANAGER	34,064	1.00	35,362	1.00	35,362	1.00	35,362	1.00
COOK II	164,081	6.27	180,685	7.00	180,685	7.00	180,685	7.00
COOK III	118,648	4.02	122,561	4.00	122,561	4.00	122,561	4.00
FOOD SERVICE MGR II	34,064	1.00	34,139	1.00	34,139	1.00	34,139	1.00
CORRECTIONS OFCR I	7,172,510	245.17	7,652,053	248.00	7,652,053	248.00	7,652,053	248.00
CORRECTIONS OFCR II	1,024,206	32.17	1,107,369	33.00	1,107,369	33.00	1,107,369	33.00
CORRECTIONS OFCR III	312,959	8.94	325,693	9.00	325,693	9.00	325,693	9.00
CORRECTIONS SPV I	190,080	4.91	209,043	5.00	209,043	5.00	209,043	5.00
CORRECTIONS SPV II	44,172	1.00	45,787	1.00	45,787	1.00	45,787	1.00
CORRECTIONS RECORDS OFFICER I	13,685	0.52	28,390	1.00	28,390	1.00	28,390	1.00
CORRECTIONS RECORDS OFCR III	35,332	1.00	36,647	1.00	36,647	1.00	36,647	1.00
CORRECTIONS CLASSIF ASST	52,868	1.75	60,865	2.00	60,865	2.00	60,865	2.00
RECREATION OFCR I	152,227	5.01	155,298	5.00	155,298	5.00	155,298	5.00
RECREATION OFCR III	39,448	1.00	40,908	1.00	40,908	1.00	40,908	1.00
INST ACTIVITY COOR	30,671	1.00	31,869	1.00	31,869	1.00	31,869	1.00
CORRECTIONS TRAINING OFCR	39,448	1.00	40,908	1.00	40,908	1.00	40,908	1.00
CORRECTIONS CASE MANAGER II	542,897	15.57	678,492	19.00	678,492	19.00	678,492	19.00
FUNCTIONAL UNIT MGR CORR	197,473	5.00	205,228	5.00	205,228	5.00	205,228	5.00
CORRECTIONS CASE MANAGER I	95,974	3.11	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
MAINTENANCE WORKER II	140,315	4.94	179,654	5.00	179,654	5.00	179,654	5.00
MAINTENANCE SPV I	214,428	6.72	232,159	7.00	232,159	7.00	232,159	7.00
MAINTENANCE SPV II	35,995	1.00	37,352	1.00	37,352	1.00	37,352	1.00
LOCKSMITH	29,148	1.00	30,294	1.00	30,294	1.00	30,294	1.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	30,624	0.00
ELECTRONICS TECH	90,958	3.00	93,980	3.00	93,980	3.00	93,980	3.00
STATIONARY ENGR	0	0.00	0	0.00	170,065	0.00	170,065	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	37,279	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,413	0.00	47,413	0.00
FIRE & SAFETY COOR	0	0.00	25	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	30,143	1.00	31,301	1.00	31,326	1.00	31,326	1.00
CORRECTIONS MGR B1	41,894	1.00	43,435	1.00	43,435	1.00	43,435	1.00
CORRECTIONS MGR B2	104,051	2.00	106,575	2.00	106,575	2.00	106,575	2.00
CORRECTIONS MGR B3	76,289	1.00	78,828	1.00	78,828	1.00	78,828	1.00
TOTAL - PS	11,974,993	396.28	12,772,580	402.00	13,057,961	402.00	13,057,961	402.00
GRAND TOTAL	\$11,974,993	396.28	\$12,772,580	402.00	\$13,057,961	402.00	\$13,057,961	402.00
GENERAL REVENUE	\$11,974,993	396.28	\$12,772,580	402.00	\$13,057,961	402.00	\$13,057,961	402.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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SOUTHEAST CORR CTR

Department of Corrections Form 9
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
SOUTH EAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,557,546	386.16	12,563,284	398.00	12,909,652	398.00	12,909,652	398.00
TOTAL - PS	11,557,546	386.16	12,563,284	398.00	12,909,652	398.00	12,909,652	398.00
TOTAL	11,557,546	386.16	12,563,284	398.00	12,909,652	398.00	12,909,652	398.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	102,000	0.00	102,000	0.00
TOTAL - PS	0	0.00	0	0.00	102,000	0.00	102,000	0.00
TOTAL	0	0.00	0	0.00	102,000	0.00	102,000	0.00
Maintenance Deconsolidation - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	10.00	0	10.00
TOTAL - PS	0	0.00	0	0.00	0	10.00	0	10.00
TOTAL	0	0.00	0	0.00	0	10.00	0	10.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	178,910	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	178,910	0.00
TOTAL	0	0.00	0	0.00	0	0.00	178,910	0.00
GRAND TOTAL	\$11,557,546	386.16	\$12,563,284	398.00	\$13,011,652	408.00	\$13,190,562	408.00

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CORE DECISION ITEM

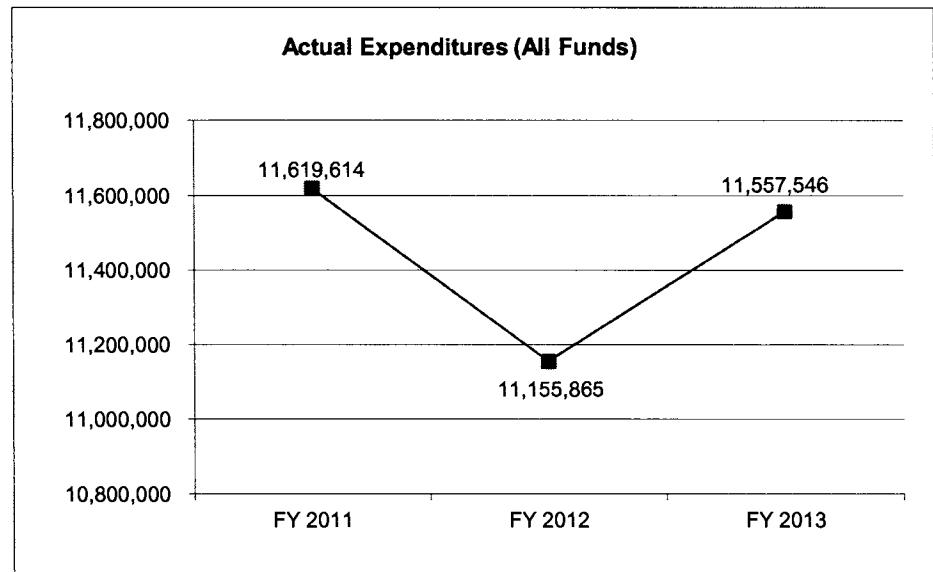
Department	Corrections			Budget Unit	<u>96705C</u>						
Division	Adult Institutions										
Core -	Southeast Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2015 Budget Request				FY 2015 Governor's Recommendation							
		GR	Federal	Other	Total	GR	Federal				
PS		12,909,652	0	0	12,909,652	PS	12,909,652				
EE		0	0	0	0	EE	0				
PSD		0	0	0	0	PSD	0				
Total		12,909,652	0	0	12,909,652	Total	12,909,652				
FTE				FTE							
		398.00	0.00	0.00	398.00		398.00				
Est. Fringe	6,809,841	0	0	6,809,841	Est. Fringe	6,809,841	0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, an Enhanced Care Unit, an Intensive Therapeutic Community, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture factory at SECC.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutional Operations											

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core -	Southeast Correctional Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	11,733,061	12,203,555	12,495,657	12,563,284
Less Reverted (All Funds)	(108,992)	(950,445)	(674,870)	N/A
Budget Authority (All Funds)	11,624,069	11,253,110	11,820,787	N/A
Actual Expenditures (All Funds)	11,619,614	11,155,865	11,557,546	N/A
Unexpended (All Funds)	4,455	97,245	263,241	N/A
Unexpended, by Fund:				
General Revenue	4,455	97,245	263,241	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

SOUTH EAST CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	398.00	12,563,284	0	0	12,563,284	
	Total	398.00	12,563,284	0	0	12,563,284	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1007 3078	PS	0.00	346,368	0	346,368	Core transfer in PS from OAFMDC for Facilities Maintenance for 2.00 MS I, 6.00 Stat Engr, 1.00 Physical Plant Spv I and 1.00 Physical Plant Spv III.
	NET DEPARTMENT CHANGES	0.00	346,368	0	0	346,368	
DEPARTMENT CORE REQUEST							
	PS	398.00	12,909,652	0	0	12,909,652	
	Total	398.00	12,909,652	0	0	12,909,652	
GOVERNOR'S RECOMMENDED CORE							
	PS	398.00	12,909,652	0	0	12,909,652	
	Total	398.00	12,909,652	0	0	12,909,652	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96705C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Southeast Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp. PS - 3078 Total GR Flexibility	Approp. PS - 3078 Total GR Flexibility
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,572	2.00	46,050	2.00	46,050	2.00	46,050	2.00
SR OFC SUPPORT ASST (CLERICAL)	25,072	1.00	26,069	1.00	26,069	1.00	26,069	1.00
ADMIN OFFICE SUPPORT ASSISTANT	77,086	2.84	83,671	3.00	83,671	3.00	83,671	3.00
OFFICE SUPPORT ASST (STENO)	37,291	1.58	49,184	2.00	26,476	1.00	26,476	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	22	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	190,640	8.50	206,698	9.00	229,406	10.00	229,406	10.00
SR OFC SUPPORT ASST (KEYBRD)	25,048	1.00	26,069	1.00	26,091	1.00	26,091	1.00
STOREKEEPER I	112,353	4.00	109,679	4.00	109,679	4.00	109,679	4.00
STOREKEEPER II	91,733	3.00	87,728	3.00	87,728	3.00	87,728	3.00
SUPPLY MANAGER I	31,529	0.99	33,003	1.00	33,003	1.00	33,003	1.00
ACCOUNT CLERK II	47,880	1.93	52,139	2.00	52,139	2.00	52,139	2.00
EXECUTIVE II	32,062	0.91	36,647	1.00	36,647	1.00	36,647	1.00
PERSONNEL CLERK	27,302	1.00	28,390	1.00	28,390	1.00	28,390	1.00
LAUNDRY MANAGER	34,128	1.00	35,362	1.00	35,362	1.00	35,362	1.00
COOK II	163,648	6.26	181,508	7.00	181,508	7.00	181,508	7.00
COOK III	107,019	3.66	122,561	4.00	122,561	4.00	122,561	4.00
FOOD SERVICE MGR II	34,688	1.00	36,004	1.00	36,004	1.00	36,004	1.00
CORRECTIONS OFCR I	6,906,456	239.24	7,566,352	246.00	7,566,352	246.00	7,566,352	246.00
CORRECTIONS OFCR II	1,005,696	32.22	1,110,163	34.00	1,110,163	34.00	1,110,163	34.00
CORRECTIONS OFCR III	344,312	10.31	350,976	10.00	350,976	10.00	350,976	10.00
CORRECTIONS SPV I	196,562	5.15	192,767	5.00	192,767	5.00	192,767	5.00
CORRECTIONS SPV II	43,337	0.92	48,561	1.00	48,561	1.00	48,561	1.00
CORRECTIONS RECORDS OFFICER I	19,642	0.72	28,390	1.00	28,390	1.00	28,390	1.00
CORRECTIONS RECORDS OFCR III	35,387	1.00	36,647	1.00	36,647	1.00	36,647	1.00
CORRECTIONS CLASSIF ASST	61,227	2.00	62,250	2.00	62,250	2.00	62,250	2.00
RECREATION OFCR I	118,112	3.95	125,000	4.00	125,000	4.00	125,000	4.00
RECREATION OFCR II	31,774	1.00	33,003	1.00	33,003	1.00	33,003	1.00
RECREATION OFCR III	36,642	1.00	38,022	1.00	38,022	1.00	38,022	1.00
INST ACTIVITY COOR	29,148	1.00	30,294	1.00	30,294	1.00	30,294	1.00
CORRECTIONS TRAINING OFCR	38,032	1.00	39,433	1.00	39,433	1.00	39,433	1.00
CORRECTIONS CASE MANAGER II	537,392	15.68	696,382	19.00	696,382	19.00	696,382	19.00
FUNCTIONAL UNIT MGR CORR	202,342	5.18	244,908	6.00	244,908	6.00	244,908	6.00

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Department of Corrections Form 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
SOUTH EAST CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	106,320	3.49	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,688	1.00	36,004	1.00	36,004	1.00	36,004	1.00
MAINTENANCE WORKER II	106,354	3.70	116,763	4.00	86,345	3.00	86,345	3.00
MAINTENANCE SPV I	224,449	7.05	231,025	7.00	296,225	7.00	296,225	7.00
MAINTENANCE SPV II	29,443	0.86	35,362	1.00	35,362	1.00	35,362	1.00
LOCKSMITH	29,148	1.00	30,294	1.00	30,294	1.00	30,294	1.00
GARAGE SPV	31,824	1.00	33,003	1.00	33,003	1.00	33,003	1.00
ELECTRONICS TECH	60,922	2.00	61,989	2.00	92,407	3.00	92,407	3.00
STATIONARY ENGR	0	0.00	0	0.00	199,978	0.00	199,978	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	35,779	0.00	35,779	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	45,411	0.00	45,411	0.00
FIRE & SAFETY SPEC	36,757	1.00	38,022	1.00	38,022	1.00	38,022	1.00
VOCATIONAL ENTER SPV II	1,016	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	48,140	0.99	50,455	1.00	50,455	1.00	50,455	1.00
CORRECTIONS MGR B2	99,289	2.00	104,520	2.00	104,520	2.00	104,520	2.00
CORRECTIONS MGR B3	62,084	1.00	61,915	1.00	61,915	1.00	61,915	1.00
TOTAL - PS	11,557,546	386.16	12,563,284	398.00	\$12,909,652	398.00	\$12,909,652	398.00
GRAND TOTAL	\$11,557,546	386.16	\$12,563,284	398.00	\$12,909,652	398.00	\$12,909,652	398.00
GENERAL REVENUE	\$11,557,546	386.16	\$12,563,284	398.00	\$12,909,652	398.00	\$12,909,652	398.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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